



**EPHRAIM
MOGALE
LOCAL
MUNICIPALITY**

**INTEGRATED
DEVELOPMENT
PLAN**

2016/21

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ACRONYMS

CBO:	Community Base Organizations
COGTA:	Corporative Governance and Traditional Affairs
COGHSTA	Corporative Government Human Settlements and Traditional Affairs
CFO:	Chief Financial Officer
CMRA:	Centre for Municipal Research & Advice
CPF:	Community Policing Forum
CSF:	Community Safety Forum
EU:	European Union
EXCO:	Executive Committee
EPMLM:	Ephraim Mogale Local Municipality
EPWP:	Expanded Public Works Programme
FMG:	Finance Management Grant
GAMAP/GRAP:	Generally Accepted Municipal Accounting Practice Generally Recognized Accounting Practice
SDM:	Sekhukhune District Municipality
HIV/AIDS	Human Immune Virus Acquired Immune Deficiency Syndrome
HOD'S:	Head of Departments
IDP:	Integrated Development Plan
ICT:	Information Communication Technology
LGWSETA:	Local Government Water Sector Education Training Authority
KPA:	Key Performance Area
KPI:	Key Performance Indicator
LED:	Local Economic Development
LDP:	Limpopo Development Plan
LNW:	Lepelle North Water
LUMS:	Land Use Management System
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MSCOA:	Municipal Standards Chart of Accounts
MSIG:	Municipal Systems Improvement Grant
MTAS:	Municipal Turn-Around Strategy
NGO:	Non-Governmental Organizations
NDP:	National Development Plan
OHS:	Occupational Health & Safety
OPMS:	Organizational Performance Management System
PGDS:	Provincial Growth & Development Strategy
PMS:	Performance Management System

PR:	Proportional Representative
PRO:	Public Relations Officer
RDP:	Reconstruction & Development Program
SABS:	South African Bureau of Standards
SCM:	Supply Chain Management
SDBIP:	Service Delivery Budget Implementation Plan
SDF:	Spatial Development Framework
SETA:	Sector Education Training Authority
SLA:	Service Level Agreement
SPLUMA:	Spatial Planning Land Use Management Act
SWOT:	Strength Weakness Opportunity Threats
TLC:	Transitional Local Council
TRC:	Transitional Regional Council
VIP:	Ventilated Improved Pit latrine
WTW:	Water Treatment Works
WWTW:	Waste Water Treatment Works

VISION, MISSION & VALUES

1.1 Municipality Vision

A vision defines what the organization hopes to achieve in 5 or 10 years. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning session to be still steering the municipality as an organization to its dream. The vision was confirmed at a Strategic workshop on 23-24 March 2015 as follows:

"A viable and sustainable municipality that provide quality service and enhance socio-economic growth"

1.2 Municipality Mission

To involve all sectors of the community in the economic, environment and social development whilst improving service delivery thereby becoming a prominent agricultural, business and mega industrial growth point in the Sekhukhune District for the benefit of the residents and province.

1.3 Core Values of the Municipality

The values describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The following values were identified from the interrelationships between Councilors to Councilors, Councilors to Administration, Councilors to Community, Administration to Administration, Ephraim Mogale Local Municipality values focus on;

- Transparency
- High Quality Service Delivery
- Accountability
- Integrity
- Efficiency
- Professionalism
- Commitment

FOREWORD BY THE MAYOR



The year 2016 is very significant within the local government sphere, as it is the year of "Local Government General Election". This means the end of the mandate given to municipalities during the 2011 elections. As we enter the new local government era, it is important for the municipality to develop the new Five Years Integrated Development Plan (IDP) that will cover the period 2016 to 2021. It is in this regard that Ephraim Mogale Local Municipality in its strategic review, developed a five year IDP, for the financial year 2016-2021.

During the said strategic review, the municipality has further reviewed its vision and mission

This document will be used as long term developmental plan which came as a result of highly consultation with communities and stakeholders and comments by individuals who are all interested in the general development, growth and making a better life for the community of Ephraim Mogale Local Municipality.

During the consultations with communities as required by Chapter 4 of Local Government: Municipal System Act 32 of 2000, community members gave the municipality inputs of their developmental needs within its areas and the prioritisation thereof. This is part of legislative requirement to engage in community participation in the operations and administration for local government where communities and stakeholders refine the prioritisation of project and development of better implementation strategy.

The document is in line with the needs and demand to improve and better the life of the communities it put emphasis and priorities on the improvement of the life of communities through the development of infrastructure in line with the National Development Plan (NDP) and Limpopo Development Plan (LDP).

Most importantly, the municipal IDP should be aligned to the municipal Budget as proposed. In that regard, the municipality envisage to continue the good practices prescribed and encouraged by the relevant legislations on budgeting, planning and development, that include the job creation through local economic development, etc. therefore the municipal annual IDP review should always consider limited financial resources as contained in the annual financial budget.

Our sincere gratitude goes to Executive Committee Members, Councillors, Traditional Leaders (Magoshi) officials and all stakeholders and members of the communities who participated and gave unwavering support in working together in ensuring a better life for all and making sure that we have viable and sustainable municipality that provides quality service and enhance economic growth. The municipality further noted with great appreciations the fact that our communities are appreciating and taking care of facilities and other commodities provided to them by the municipality and other spheres of government.

Executive Summary

The IDP has to be reviewed annually in order to:

- ☆ Ensure its relevance as the Municipality's Strategic plan
- ☆ Inform other components of the Municipal business process including institutional, financial, planning and budgeting.
- ☆ Inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant, a municipality must assess its performance and the achievements of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The IDP, as Ephraim Mogale Municipality's strategic plan, informs municipal decision-making as well as all business processes. The IDP process must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

The IDP and budget processes are two distinct but integrally linked processes which must be coordinated to ensure the IDP and budget related policies and the tabled budget are mutually consistent and credible.

The IDP process will address internal and external circumstances that impact on the propriety issues, objectives, strategies, projects and programs of integrated as reflected below figure 1.

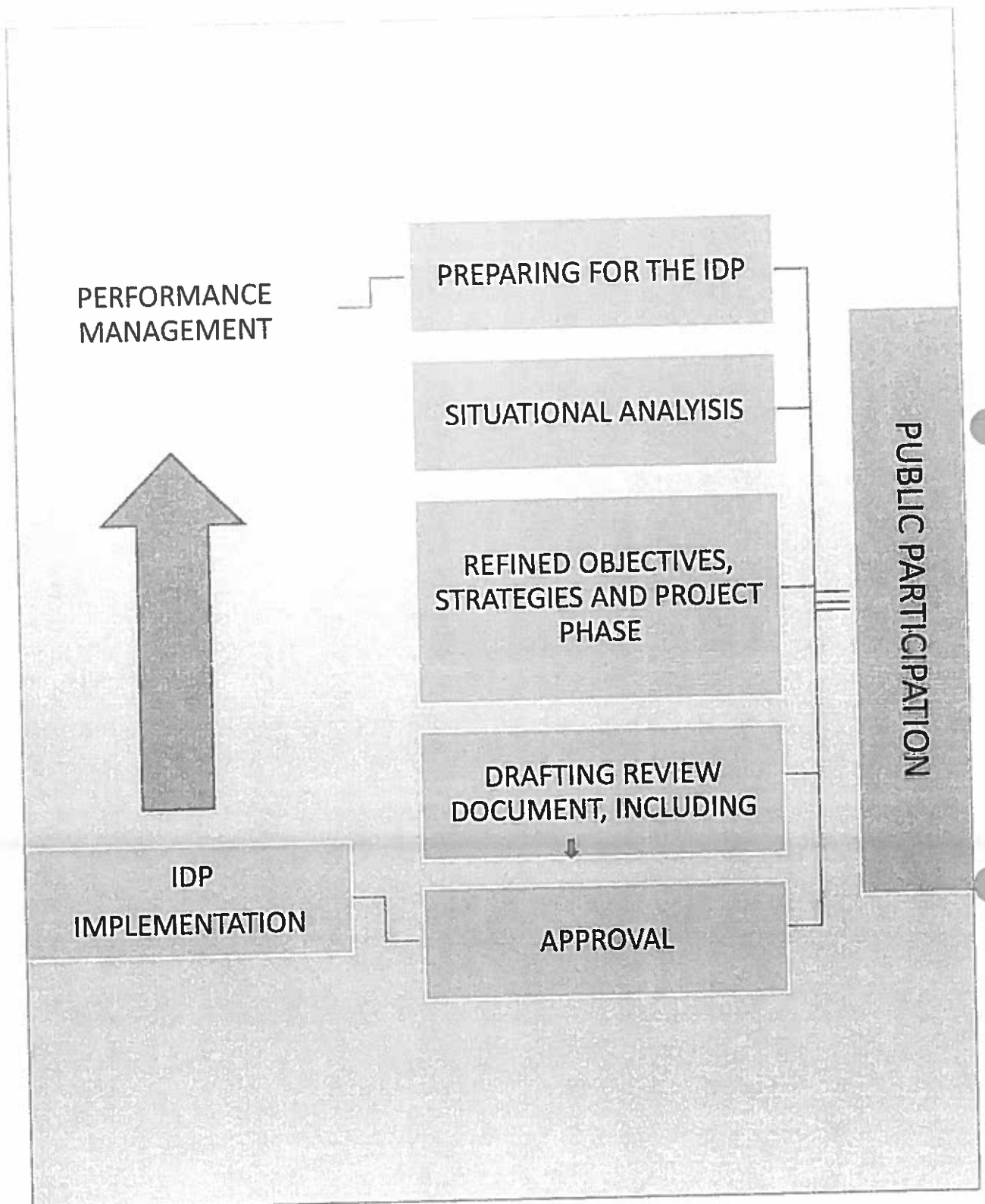


Figure 1

Key Elements to be addressed during this Process

During the process of deepening strategic influence of the IDP, consideration to the constantly changing environment impacting on the municipality needs to be considered too. In general terms the review then also addresses the following:

- Incorporation of comments from various Role Players
- Incorporate comments from Provincial MEC
- Review and inclusion of new/additional information
- Weakness through self-assessment
- Alignment of Sector Plans
- Alignment of IDP with Provincial Programmes and Policies

This executive summary gives a concise overview of the municipality, its current situation, key challenges and opportunities. It also highlights priorities, strategic to improve the situation, how progress will be measured as well as powers and functions of the municipality.

Strategic Objectives

Department of Cooperative Governance Human Settlements and Traditional Affairs has identified Key Performance Areas (KPA) whereby the Strategic Agenda can be implemented and monitored. Of critical natural for the Municipality will be to link its strategic objectives to the Strategic Agenda of National Government.

The table below provides the detail whereby the strategic objectives of the municipality can be to the 6 Key Performance Areas as stipulated by the Department of Cooperative Governance and Traditional Affairs

KPA	OUTPUTS(OUTCOMES)	MUNICIPAL STRATEGIC OBJECTIVES
Municipal Transformation and Organizational Development	• Differentiate approach to municipal financing, planning and support	• Plan for the future • Develop and retain skilled and capacitated workforce
Basic Services and Infrastructure Development	• Improved access to basic services • Support for human settlements	• Improve Community well-being through accelerated service delivery • House the nation and build integrated settlement
Local Economic Development	• Implementation of community work programme	• Grow the economy and provide livelihood support • Develop partnerships
Municipal Financial Viability	• Improve municipal and financial and administrative capability	• Become financially viable • Develop ,retain skilled and capacitated workforce
Good Governance and Public Participation	• Refine ward committee model to deepen democracy • Single coordination window	• Effective and efficient community involvement • Improve inter-governmental function
Spatial Rationale	• Actions supportive of the human settlement outcomes	• To promote integrated human settlement and agrarian reform

CHAPTER 1 – THE PLANNING FRAMEWORK

1.1 Introduction

The IDP as a primary outcome of the process of integrated development planning, is a tool for bridging the gap between the current reality and the vision of alleviating poverty and meeting the short-term developmental needs of the community and stakeholders within the municipality area and eradicating poverty from our municipality over a long-term in an effective, efficient and sustainable manner.

1.2 Legislative background and policy imperative

The constitution of the Republic of South Africa (Act 108 of 1996) is the supreme law of the country and has fundamental aims to protect human rights and promote democratic governance. The constitution also provides for a new approach to govern on national, provincial, and local government levels. The constitutional mandate that the constitution gives to local government, is to:

- Provide democratic and accountable government for all communities.
- Ensure the provision of services to communities in a sustainable manner.
- Promote social and economic development.
- Promote a safe and healthy environment.
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government expects municipalities to be working with citizens and groups within the community to find sustainable ways to meet their economic, social and material needs plus improve the quality of their lives.

The Municipal Systems Act (MSA 2000) defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every council to adopt a single, inclusive and strategic plan for the development of its municipality.

Other laws amongst others that provide guidelines for the development of IDPs include:

The Local Government Transition Act second Amendment Act 1996 (Act 97 of 1996);
The Municipal Demarcation Act, 1998 that provides the framework for the on-going demarcation process;

The Municipal Structures Act, 1998 that defines the institutional settings for the municipalities and describe core functions and responsibilities; The National Environment Management Act 1998; The Water Service Act, 1997; Regulations passed in terms of the Environment Conservation Act, 1989; and Municipal Finance Management Act 56 of 2003 that seeks to secure sound and sustainable management of the financial affairs of the municipalities and other institutions of the local sphere of government.

1.2.1 Framing the 2016/2021 IDP

The 2016/21 IDP was prepared within the legal and policy requirements, opportunities provided and challenges posed by the local, provincial and national context.

1.2.2 The National Planning Context

Ephraim Mogale Local Municipality is aware of the critical challenges facing the country as a whole, as well as the National Strategies Priority Areas to meet those challenges. The government has identified five priority areas for the next five years:

- Creation of decent work and sustainable livelihoods;
- Education;
- Health;
- Rural Development, food security and land reform; and

- The fight against crime and corruption.

In order to achieve these objectives the performances and development impact of the state will have to vastly be improved. While capacity building, better systems, a greater focus on implementation, and improved performance management will play a key part in this endeavor, integration, alignment and strategy between the actions of the three spheres government are important.

As decided by Cabinet around aligning the NDP, LDP and IDPs, the key to this activity is ensuring that the three spheres of government use the common platform of (1) "need/poverty" and (2) "developmental potential" as espoused in the NDP to analyze the space economy of their areas of jurisdiction. In addition to this decision it requires for the role of the IDPs of the municipalities in determining and structuring public investment and development spending to be drastically strengthened. This means that municipalities should play a greater role in determining priorities and resources allocation. The IDPs have become far more decisive on the areas of need and development.

The National Development Plan focuses amongst others on the following;

- The active efforts and participation of all South Africa in their own development
- Redressing the injustices of the past effectively
- Faster economic growth and higher investment and employment
- Rising standards of education, a healthy population and effective social protection
- Strengthening the links between economic and social strategies
- Collaboration between the private and public sector

The Local Government Back To Basics Strategy

The Local Government Back to Basics Strategy (B2B) its main core services that local government provides i.e. clean drinking water, sanitation, electricity, shelter, waste removal and roads which are the basic human rights enshrined in our constitution and Bill of Rights. This strategy comes after local government facing challenges in rendering services to the communities and majority of municipalities in the country to account mainly in financial management and continuous negative audit outcomes. The following are Local government programmes which municipalities will work to ensure:

1. Basic Service: Creating conditions for decent living

- Municipalities must deliver the basic services (basic water, sanitation, electricity, waste removal etc.) In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and street lights and consistent refuse removal are provided.
- Council to ensure proper maintenance and immediate addressing of outages or maintenance issues to ensure continuity of service provision
- Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards
- Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as cutting grass, patching potholes, cleaning cemeteries, etc.
- Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal

2. Good governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal structures must be functional and meet regularly.
- Council meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.

- Functional oversight committees must be in place, e.g. Audit committee and Municipal Public Accounts Committees (MPAC)

3. Public Participation: Putting people first

- Implement community engagement plans targeting hotspots and potential hotspots areas.
- Municipalities to implement responsive and accountable processes with communities.
- Ward committees must be functional and Councillors must meet and report to their constituencies at least quarterly
- Utilise the Community Development Workers (CDWs), Ward committees and Ward councillors to communicate projects earmarked for implementation.
- PR Councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.
- Municipalities must communicate their plans to deal with backlogs.
- Municipalities to monitor and act on complaints, petitions and other feedback.

4. Sound financial management

- All municipalities must have a functional financial management system which includes rigorous internal controls.
- Cut wasteful expenditure.
- Supply Chain structures and controls must be in place according to regulations and with appropriate oversight.
- All Budgets to be cash backed.
- Ensure that Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Conduct campaigns on "culture of payment for services" led by Councillors.
- Conduct campaigns against "illegal connections, cable theft, manhole covers" etc.

5. Building capable institutions and Administrations

- All municipalities enforce competency standards for Managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.
- Municipal management to conduct regular engagements with labour.

1.2.3. Limpopo Provincial Government Strategic Objectives

The Limpopo Development Plan (LDP) is an official directive for development planning in the Province of Limpopo for the planning periods 2015- 2019..The thrust of the plan is to identify the areas of economic significance or unlock competitive sectors of development, **with five specific objectives reassembled below:**

- a. Create decent employment through inclusive economic growth and sustainable livelihoods
- b. Improve the quality of life of citizens
- c. Ensure sustainable development
- d. Raise the effectiveness and efficiency of a developmental public service
- e. Promote vibrant and equitable sustainable rural communities
- f. Prioritise social protection and social investment

1.2.4 The Local Planning Context

At the local level, a number of fundamental issues impact on the planning processes of Ephraim Mogale Local Municipality. Firstly, the municipality is informed by National, Provincial and District programmes such as NDP, New Growth Path, NDP, IDP and the District Growth and Development Summit (DGDS).

Secondly, and most important its geographical location and key features such as agro-processing and tourism if optimally utilised may see the rapid development.

The 2016/21 Ephraim Mogale Local Municipality IDP is a continuation of the drive towards the alleviation of poverty over a short term and eliminating of endemic poverty over the longer period. This IDP also focuses on the Presidential call around the alignment of the National Development Perspective (NDP), Provincial Employment Growth and Development Plan (LDP) and the Municipalities IDPs.

At the core of the 2016/21 IDP is the challenge and commitment to

- (1) Deepen local democracy,
- (2) enhance political and economic leadership,
- (3) Accelerate service delivery,
- (4) build a developmental local government,
- (5) ensure that the municipal planning and implementation are done in an integrated manner within all spheres of government.

1.3 Powers and functions

Function	Municipal Authority	District Authority	Remarks
1.Air Pollution	Yes		
2.Building regulations	Yes		
3.Child care facilities	Yes		
4.Electricity reticulation	Yes for Marble Hall town		Eskom reticulate rest of municipality
5.Fire fighting	No	Yes	
6.Local tourism	Yes		
7.Municipal airport	Yes		
8.Municipal planning	Yes		
9.Municipal Health Service		Yes	
10.Municipal Public Transport	Yes		Bus & Taxi rank in private ownership
11.Pontoons & Ferries	Yes		
12.Storm water	Yes		
13.Trading regulations	Yes		
14.Water (potable)		Yes	
15.Sanitation		Yes	
16.Beaches and amusement facilities	Yes		
17.Billboards and the display of advertisements in public places	Yes		
18.Cemeteries, funeral parlours and crematoria	Yes		
19.Cleansing	Yes		
20.Control of public nuisance	Yes		
21.Control of undertakings that sell liquor to the public	Yes		
22.Facilities for the accommodation, care and burial of animals	Yes		
23.Fencing and fences	Yes		
24.Licensing of dogs	Yes		

Function	Municipal Authority	District Authority	Remarks
25.Licensing and control of undertakings that sell food to the public	Yes		
26.Local amenities	Yes		
27.Local sports facilities	Yes		
28.Markets	Yes		
29.Municipal Abattoirs	Yes		
30.Municipal parks and recreation	Yes		
31.Municipal roads	Yes		
32.Noise pollution	Yes		
33.Pounds	Yes		
34.Public places	Yes		
35.Refuse removal refuse dumps and solid waste disposal	Yes		The land fill site in Marble Hall town is licenced and authorised
36.Street trading	Yes		
37.Street lighting	Yes		
38.Traffic and parking	Yes		
39.Registration authority	Yes		

1.4 IDP INSTITUTIONAL MECHANISM

The following table portrays the structures/stakeholders, composition, and their roles and responsibilities in respect of the Integrated Development Planning Process in Ephraim Mogale Local Municipality

2. Table 1: IDP STRUCTURES, ROLES and RESPONSIBILITIES

STRUCTURE/STAKEHOLDERS	COMPOSITION	ROLES AND RESPONSIBILITIES
Council	All Councillors	Approves the Process Plan, IDP and Budget
Executive Committee	Mayor, Portfolio Chairpersons and members of the management Committee	- Mayor Chairs IDP Forum meetings - EXCO decides on the Process Plan and makes recommendation to the council
IDP Steering (Technical) Committee	- Municipal Manger - IDP/PMS Manager - Section 57 Managers (Infrastructure Services, Budget & Treasury services , Planning & Economic Development, Community services, Corporate services) - Portfolio Committee - Sectional Heads - Communication Officer	- Provide technical expertise and support - Ensure that the annual municipal budget and Service Delivery and Budget Implementation Plan are linked to and based on the IDP

STRUCTURE/STAKEHOLDERS	COMPOSITION	ROLES AND RESPONSIBILITIES
IDP Representative Forum	- Mayor - Executive Committee Members - Councillors - IDP Steering Committee - Traditional Leaders - Ward Committees - Representative of Organised Groups - Sector Departments and Parastatals - Sekhukhune District Municipality	- Review organisational performance, IDP and discuss future plans - Consider and comment on departmental business plans and the draft budget for the identified projects in the business plans - Represent interest of their constituents in the IDP process - Provide organizational mechanism for discussion, negotiation and decision making amongst stakeholders - Monitor the performance of the planning and implementation process
Ward Committees and Ward Councillors	All Ward Councillors	- Link the planning process to their wards - Assist in the organising of public consultation and participation - Review ward development plans in line with changing circumstances by giving details of village situational analysis and the progress on implementation of projects in each village

1.5 IDP PROCESS OVERVIEW: STEPS AND EVENTS

The IDP/Budget process Plan was approved by Ephraim Mogale Local Municipality Council on 31st August 2015

The activities that transpired during the Ephraim Mogale Local Municipality IDP review are presented in Table

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
Planning Phase			
14 July 2015	Refinement of the draft approved process plan and awareness in accordance with provincial and district.	IDP manager and CFO	MM, Directors and Managers
13 August 2015	Submission draft Process plan to portfolio committee	IDP Manager	MM, Managers and Directors
20 August 2015	Submission Draft Process Plan to Exco	Mayor and Exco	Mayor, Exco, MM, and Directors
27 August 2015	Table the process plan to council	Mayor and Exco	Mayor, Exco, All councillors, MM and Directors.
Analysis phase			

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
17August 2015- 31 August 2015	a) Legal framework Analysis b) Leadership Guidelines c) Municipality Technical Development Analysis d) Community and Stakeholders Development Analysis. e) Institutional analysis f) Economic analysis g) Socio-economic analysis h) Spatial analysis i) In-depth analysis and identification of key Development priorities	IDP Office	All wards
09 September 2015	IDP Technical committee	MM	MM, Directors and Managers
15 September 2015	IDP Steering Committee	Mayor and Exco	Exco, MM, Directors and Managers
29 September 2015	IDP rep forum	Mayor and Exco	Mayor, Exco, All Councillors, MM, Directors and Managers
13 October 2015	Table the analysis phase to portfolio committee	IDP Manager	MM, Directors and Managers
19 October 2015	Table Analysis Phase to Exco	MM	Mayor, Exco, MM and Directors
29 October 2015	Table the analysis phase to council	Mayor	Exco and all Councillors
Strategies Phase			
03-06 November 2015	Departmental Strategic Phase session	IDP manager	All Directors
24-25 November 2015	Institutional strategic planning session	Mayor and Exco	Mayor, Exco, All councillors MM, directors and Managers
27 November 2015	Table the strategic phase to portfolio Committee Draft strategic Planning Report	IDP Manager	MM, Directors and Managers
30 November 2015	IDP/Budget/PMS Technical Committee (Table Strategies, KPI and Targets Presentation)	MM	MM. Directors and Managers
03 December 2015	IDP/Budget/PMS steering Committee (Table Strategies, KPI and Targets Presentation)	Mayor, Exco	Mayor, Exco, MM and Directors
28 November 2015	IDP Rep Forum	Mayor, Exco	Mayor, MM, and Directors
08 December 2015	Table the strategic phase to Exco	MM	Mayor, Exco, MM and Directors.

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
10 December 2015	Table the strategic Phase to Council	MM	Mayor, Exco and all Councillors, MM and all Directors
Project Phase			
14 December 2015	IDP/Budget/PMS Technical Committee to consider projects	MM	MM, Directors And Managers
18 December 2015	IDP/Budget/PMS Steering committee to consider projects	Mayor and Exco	Mayor, Exco, MM, and Directors
05 January 2016	IDP/Budget/PMS Rep forum	IDP Manager	Mayor, Exco, all councillors, Sector Departments, ward committee and CDW's.
Integration phase			
15 January 2016	Audit Committee Consider IDP	IDP Manager	Mayor, MM, and Directors
12 January 2016	Joint Portfolio Committee Consider Draft IDP	IDP manager	MM, Directors and Managers
23 March 2016	Draft IDP and Budget Table to Exco	IDP Manager	MM, Directors and Managers
31 March 2016	Draft IDP and Budget table to Council Consider Draft IDP/Budget	Mayor and Exco	Exco and All Councillors
05 April 2016	Issue public notice on the tabled 2015/16 Draft IDP/Budget in newspaper and placement of the document on the municipal website.	IDP and Communication	Communities and other stakeholders
07 April 2016	Submit Draft IDP and Budget to relevant authorities for assessment (CoGHSTA, National & provincial treasuries and direct Municipality) 10 Days after tabling	MM and CFO	IDP/ Budget
13-17 April 2016	Public participation on Draft IDP/Budget in all Clusters	Public Participation, IDP and Budget	Community and Stakeholders
Approval			
28 April 2016	IDP Technical Committee Considering input from Community	IDP manager	MM, Directors and Managers
30 April 2016	IDP Steering Committee Consider input from the community	Mayor and Exco	Mayor, Exco, MM and Directors
16 May 2015	Audit Committee	MM	MM, Directors and Managers
17 May 2016	Joint Portfolio Committee Consider final IDP/Budget	IDP manager	MM, Directors and Managers
23 May 2016	Final IDP/Budget to Exco	MM	Mayor, Exco, MM and Directors

TARGET DATE	OUTPUT REQUIRED	COORDINATOR	STAKEHOLDERS
29 May 2016	Final IDP and Budget table to Council Consider final IDP/Budget	IDP Manager	MM, Directors and Managers
03 June 2016	Issue Public Notice on the adopted 2015/16 IDP/ Budget in newspapers and placement of documents on the municipal website	IDP, Communication	Communities
11 June 2016	Submit adopted IDP and Budget to relevant Authorities (CoGHSTA, National & provincial treasuries, district Municipality) 10 Days after adoption	MM & CFO	IDP/Budget

1.6 Basis for IDP Review Process

The preparation and review of the IDP is a continuous process providing a framework for all development planning in the municipality. As such the IDP is not only annually assessed in terms of delivery and the prevailing conditions in the municipality, but also improved upon each and every year. The following aspects informed the 2016/21 IDP Review process:

- Updating baseline information to ensure sound decision-making in addressing service delivery gaps;
- Meeting the national targets in terms of service provisioning;
- Responding to key issues rose in the 2016 State of the Nation and Provincial Addresses focusing on "job creation through massive infrastructure development".
- Aligning Sector Departments' strategic plans to the municipality service delivery programmes;
- Strengthening focused Community and stakeholder participation in the IDP processes;
- Meeting targets in terms of the KPAs of the local government strategic agenda;
- Responding to the Community priorities for 2016/21
- Responding to issues raised during the municipality Assessment (SWOT);
- Updating and developing pending sector plans and programmes of the IDP
- Revising the vision, mission, objectives, strategies, programmes and projects; and
- Alignment of IDP, Budget and PMS activities.
- National Key Priority Areas and the National Outcome

1.6 MEC comments

2013/2014	2014/2015	2015/16
High	Medium	High

Description of Municipal Area

2.1 Demographic Profile

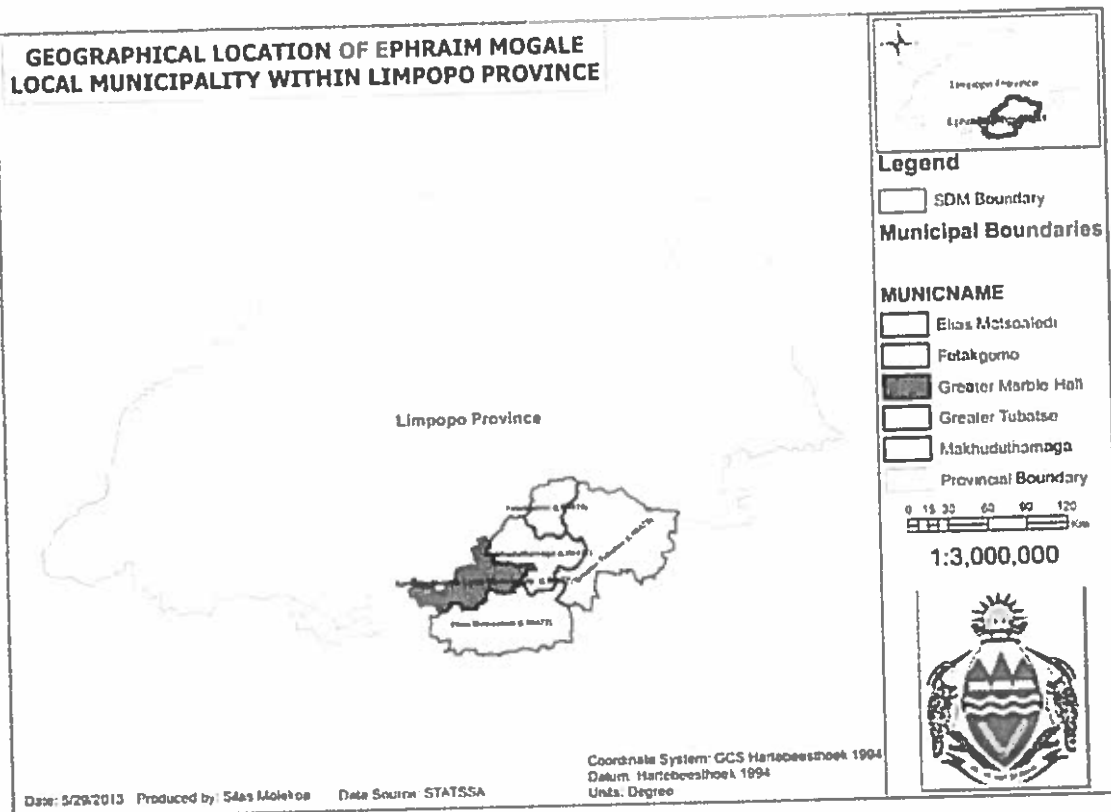
Ephraim Mogale's population is youthful, with Sepedi being the main language. The following analogy provides an overview of the important demographic Indicators of Ephraim Mogale Local Municipality. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs. The socio-economic profile of the Municipality provides an indication of poverty levels, development prospectus and breaks it down from villages to wards. The population size is 123 648. The population in the municipality constitutes 97, 8% black Africans, 1, 6% whites, with other population groups making up the remaining 0, 6%. The sex ratio in the municipality is 88.9, meaning that for every 100 women there are 88 men.

The name of the Municipality was changed from Greater Marble-Hall to Ephraim Mogale by an amendment of section 12 notice in Provincial Gazette No 1721 by General notice 10 of 2010 on the 28th January 2010 with new Logo and slogan-RE HLABOLLA SECHABA which means "WE DEVELOP OUR PEOPLE"

The Ephraim Mogale Local municipality is composed of the former Marble Hall New City, Moutse West, and Leeuwfontein/Moganyaka, portion of former Hlogotlou/Lepelle TRC, portion of former Greater Nebo North TRC, the entire area of former Middle Lepelle TRC, portion of Naboomspruit/Roedtan, Thusang TLC area and part of the former Springbokvlakte TLC.

The municipality was established soon after the elections in 2005 in terms of section 12 notice no .302 dated 1 October 2000. The municipality was a cross boundary municipality which compromises of 16 villages, Marble hall town and farming areas in Mpumalanga and 2 townships and 47 villages in Limpopo. The municipality has been incorporated in Limpopo province in accordance with proclamation no.422 dated 27 December 2005. The municipality is named after the struggle hero Ephraim Mogale. The municipality borders Makhuduthamaga local municipality in the south, Elias Motswaledi local municipality in the east Lepelle Nkumpi local municipality in Capricorn District, Mookgopong local municipality in Waterberg and Mpumalanga's Dr JS Moroka local municipality. It is situated about 150km from Polokwane, 100km from Mokopane, 145km from Pretoria, and 250km from Mbombela .The municipality is the second smallest of the five local municipalities in the district, constituting 14.4% of the area with 1911.07 square kilometers of the district's 13 264 square kilometer .land ownership is mostly traditional and the municipality is predominantly rural with about 56 settlements, most of which are villages. The municipality has 16 wards.

GEOGRAPHICAL LOCATION OF EPHRAIM MOGALE LOCAL MUNICIPALITY WITHIN LIMPOPO PROVINCE



WARD 4	7162	1363
WARD 5	9239	1949
WARD 6	13676	2414
WARD 7	8532	2157
WARD 8	9765	2105
WARD 9	7138	1298
WARD 10	5984	1088
WARD 11	12969	2359
WARD 12	12307	2237
WARD 13	16975	3001
WARD 14	15650	2845
WARD 15	16488	2998
WARD 16	9 083	1717
Grand Total	123082	32284

Census 2011

2.1.2 Age and Gender Distribution

AGE	Male	Female	Grand Total
0 – 4	8412	8146	16558
5 – 9	7308	6938	14246
10 – 14	6795	6310	13105
15 – 19	7323	6802	14125
20 – 24	6036	5980	12016
25 – 29	4434	5178	9611
30 – 34	3262	3941	7203
35 – 39	2704	3684	6388
40 – 44	2326	3159	5485
45 – 49	2099	3028	5127
50 – 54	1765	2538	4304
55 – 59	1548	2147	3694
60 – 64	1328	1877	3206
65 – 69	918	1766	2684
70 – 74	886	1324	2209
75 – 79	393	954	1347
80 – 84	333	905	1238
85+	326	755	1081
Grand Total	58196	65432	123628

Source: Census 2011

2.1.3 Number of gender headed households

Gender	Total
Male	15734
Female	16550
Grand Total	32284

2.1.4 Educational Profile

Village	No schooling	Some Primary	Completed Primary	Some Secondary	Grade 12 / Std 10	Higher	Grand Total
Dichoeung	184	426	81	391	122	23	1227
Marble Hall NU	2715	3611	1467	4773	1497	453	14516
Tsantsabela	670	1179	243	1303	427	21	3842
Mbuzini	142	436	58	298	71	9	1015
Elandskraal	715	1714	349	1698	744	177	5395
Hinlopen	122	313	47	233	79	6	799
Morarela	229	409	51	228	38	1	956
Mogalatsana	270	207	34	157	72	11	751
Phetwane	66	270	49	274	82	36	777
Mafisheng	36	239	64	301	106	34	780
Arabie	2	36	4	33	17	76	169
Mareleng	12	42	3	34	20	2	112
Moomane	105	313	59	333	106	16	931
Mohlotsi	77	228	29	200	92	11	637
Motselope	62	171	23	139	53	1	448
Frischgewaagd	24	43	1	26	10	-	104
Klipspruit	29	32	10	37	17	6	131
Gereagopola	13	78	12	73	56	9	241
GaMasha	86	250	27	186	69	7	624
Ditholong	323	392	66	455	124	36	1395
Letebejane	113	432	53	480	170	33	1280
Matlala	1	8	2	15	17	66	109
Tsimanyane	116	381	61	426	254	155	1394
Mooihoek	149	456	69	390	162	50	1276
Manotolwaneng	85	113	25	107	8	23	361
Mathukuthela	53	326	52	230	102	8	771
GaMmela	6	11	2	18	6	3	46
Makhutso	38	82	23	60	40	1	244
Goru	25	42	13	86	43	19	227
GaMakharankana	333	516	105	516	166	31	1667
Mmakgatle	70	119	19	113	36	4	363
Mohlalaotoane	506	1074	186	1125	549	153	3593
Selebaneng	34	67	16	67	24	8	217
Doornspruit	92	192	30	154	76	2	546
Malebitsa	471	1229	250	1094	340	61	3445
Matilo	80	102	9	123	30	3	347
Driefontein	302	765	108	622	197	19	2013
Seriteng	192	332	74	298	142	25	1063
Mamphokgo	724	1442	289	1616	632	51	4753
Mmotwaneng	249	307	61	316	148	31	1112
Mabitsi B	66	146	27	105	65	13	422
Uitvlugt	769	1627	246	1335	278	27	4283
Rathoke	740	1578	286	1342	505	104	4554
Mabitsi A	131	503	89	466	155	32	1375
Vaalbank	148	302	47	262	106	-	866
Keerom	-	-	1	2	2	-	5

Metsanangwana	551	741	130	691	262	75	2450
Doornlaagte	227	438	97	418	150	23	1353
Masanteng	19	15	5	12	10	-	61
Paardenzoek	9	19	5	18	6	1	57
Spitspunt	323	944	175	711	185	23	2361
Moeding	118	226	50	221	98	9	722
Moganyaka	382	806	138	914	392	51	2683
Manapsane	457	1521	311	1688	695	96	4767
Leeufontein	775	1877	328	2554	1248	374	7157
Phuleng	38	72	12	101	23	5	253
GaMakgatle	35	92	21	110	57	2	317
Ngwalemong	178	539	79	608	213	24	1642
Marble Hall	159	338	87	572	594	550	2300
GaMakena	66	86	33	116	55	4	361
Matlereheng	615	1374	280	1343	453	38	4103
Tshikanosi	202	585	103	460	166	45	1561
Matlala Ramoshebo	549	989	141	1062	490	48	3279
Grand Total	16077	33201	6814	34141	13150	3228	106610

Source: Census 2011

2.1.5 Employment Profile

Table depicts employment status

Employed	18345
Unemployed	12943
Discouraged work-seeker	5299
Other not economically active	34572
Age less than 15 years	-
Not applicable	52470

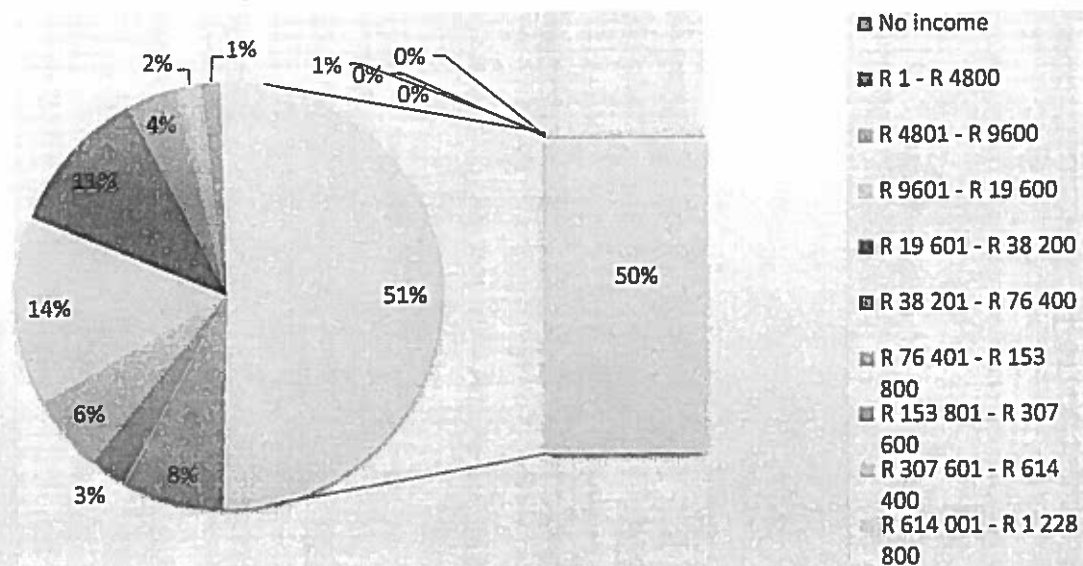
2.1.6 Annual Household Income

INCOME CATEGORY	No. of household
No income	4988
R 1 – R 4800	1823
R 4801 – R 9600	3794
R 9601 – R 19 600	9222
R 19 601 – R 38 200	7203
R 38 201 – R 76 400	2544
R 76 401 – R 153 800	1317
R 153 801 – R 307 600	889
R 307 601 – R 614 400	335
R 614 001 – R 1 228 800	72
R 1 228 801 – R 2 457 600	54
R 2 457 601 or more	42

Grand Total

32284

Annual Household Income



2.1.7 People with Disabilities

Disability	Grand total
Seeing	9592
Hearing	4334
communication	3821
Physical	5532
Intellectual	6674
Multiple	8576
Total	38 529

SOURCE: STATSSA 2011

Background

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCains and Tiger Brand Foods vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

3.1 Spatial Rationale

3.1.1 Purpose of spatial analysis

The spatial analysis exercise provides a visual picture of the existing spatial Pattern (that nodes, networks and areas) that has emerged in the municipal area. This analysis serves to describe the municipal area in spatial terms and understand how space is utilized in the municipality. It also looks at settlement patterns and growth points (nodes), population concentration areas, land claims and their socio-economic implications. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements, public transport and local economic development.

3.1.2 Settlement Patterns / Hierarchy of Settlements

The configuration of the municipal area and the existing spatial pattern (topography, population distribution and sprawl) together with causal factors (land ownership, established land uses) are impediments to the successful implementation of a Development Strategy to achieve the four developmental outcomes proposed in the White Paper on Local Government. Restricted access to land by the Municipality due to inhibitive land cost (privately owned land) and statutory deterrents (state – owned land under tribal custodianship) would exacerbate attempts by the Council to orchestrate and encourage the development of a beneficial spatial pattern within the municipal area.

3.1.3 The settlement hierarchy of the municipality is as follows

Type	Characteristics	Areas
First Order Settlements (Growth Points) [GP]	It is individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.	Marble Hall
Second order Settlements (Population Concentration points) [PCP]		Leeuwfontein, Moganyaka North and South, Mamphokgo North and South, as well as Manapyane (with an estimated 2006 population of 21555) form part of the "Leeuwfontein Population Concentration Point
Third Order Settlements (Local Service Points) [LSP]		Ragaphela was identified as a Local Service Point
Fourth Order Settlements (Population concentration point]		Ditholong, Letebejane, Tsimanyane area is Population Concentration Point.

3.1.4 Land Use Composition and management tools

Land Use Management scheme determines and regulates the use and development of the land in the municipal area in accordance with Town-planning and Town ordinance (Ordinance no.15 of 1986). Geographic information system assists with the information regarding land development and upgrading and the municipality upgrades the system regularly.

3.1.5 Spatial Development Growth Points Areas

Provincial Growth	District Growth	Municipal Growth
None	Marble –Hall	Leeuwfontein
		Elandskraal
		Zamekomst

3.1.6 Land Claims

Land claims have been made in respect of Schuinsdraai nature reserve and representatives of claimants have been included in the PAC for second phase development of the reserve by DEAT. The Flag Boshielo Dam which can provide supply side opportunities for tourism development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Further opportunity is the industrial land available in Marble Hall town which is in ownership of the municipality

Spatial Challenges

- Scattered settlements are becoming too costly to provide services.
- Marble Hall which is the economic hub is located far away from the villages and it is not easily accessible by the poor.
- The apartheid residential settlement layout is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, consequently it becomes too costly for people to travel to their working places.
- Large areas of land in Marble Hall are privately owned and not easily accessible for development.
- State-Owned land is mostly under the custodianship of traditional Authorities.

Opportunities

Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages.

3.1.7 SWOT Analysis

KPA 1 Spatial Rationale

STRENGTHS	WEAKNESSES
Planning and economic development	• Land Ownership and Land Use Management • Scattered settlement thus become too cost to provide services. • Marble Hall which is the economic hub is located far away from the village and it is not easily accessible by the poor. • The apartheid residential is still very much evident with sprawling rural villages situated in traditional authority areas located far away from employment opportunities, thus become too costly for people to travel to their working places • Large areas of land in Marble Hall is private owned and not easily accessible for development. • State-Owned land is mostly under the custodianship of traditional Authorities
OPPORTUNITIES	THREATS
• Ensure lawful security of tenure • Ephraim Mogale is characterized by clearly identifiable land use areas, including: extensive agriculture areas, predominated by the growing of citrus fruit; game reserves and nature reserves, including game lodges; sprawling rural residential villages	To implement land use management system once in place

CHAPTER 4: Environmental, Social and Economic Analysis

4.1. Environmental Analysis

4.1.1 Climate

The average temperatures show moderate fluctuation with average summer temperature 23°C, with a maximum of 28°C and a minimum of 18°C. In winter the average is 13, 5°C with a maximum of 20°C and a minimum of 7°C as measured at the Sekhukhune Land Weather Station.

4.1.2. LAND FORM

Geology

The south-western part of the municipal area is underlain by the acid and intermediate intrusive rocks of the Waterberg Group, as well as small areas of mafic and ultramafic formations. The western portion is underlain by extensive Karoo Supergroup formations, principally basalts of the Lebombo Group and Clarens Formation sandstones, with smaller areas of Ecca Group shales, siltstones and mudstones. The central and eastern portions are underlain by a variety of rocks of the Bushveld igneous Complex. The most important of these are the Lebowa Granite suite, with outcrops of the Rashoop Granophyre Suite, followed by rocks of the Rustenburg Layered Suite further to the north and east. Much of the northern part of the area is underlain by rocks of the Transvaal Sequence, with the silicified sandstones and quartzites of the Black Reef Quartzite Formation being very prominent, together with Chuniespoort dolomites and Pretoria group shales, hornfels and quartzites.

According to Soils occurring in the municipal area can be divided into the following groups: In the west: Shallow to moderately deep sandy-clay loam soils on flat and undulating terrain overlying rocks of the Ecca Group, principally shales and silicified sandstones; In the east: Deep, black, blocky vertisols of the Springbok Flats; Moderate to deep sandy loam soils lining long stretches of the Olifants River valley in its middle reaches.

Most of the soils are suitable for commercial agriculture when sufficient water is available. Virtually all of the areas with suitable soils, particularly the area downstream of the Loskop and Flag Boshielo dams, are contained within the jurisdiction of formal irrigation boards or Government Water Control Areas. Further away from the main river channels, land use is given over to small- and medium-scale livestock farming operations. A relatively wide variety of crops are produced on the irrigated and rain-fed areas, primarily maize, wheat, sorghum, cotton, tobacco, Lucerne, potatoes, vegetables, sunflowers and soya bean.

Topography

To the south-west of the municipal area the Olifants River is located on an open floodplain area and to the north the river is located in a valley surrounded by the Strydpoort Mountains (parallel hills and lowlands). Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers

Water Sources

Water

Due to the predominantly rural character of the municipality's area of jurisdiction there is no bulk water provided in most of the villages in Moutse West. Water is provided by means of water tanker trucks and boreholes. Provision has been made for bulk reticulation and cost recovery in Moutse to be implemented in 2011/12 according to water sector program, PGDS targets.

One very large impoundment on the Olifants River, the Flag Boshielo (Arabie) Dam, provides water supplies to numerous small towns and settlements in the sub-catchment, as well as large volumes of water for irrigation schemes along both banks of the Olifants River. Nine other medium-sized dams are also located in this sub-catchment and supply water for domestic use and for irrigation. Many of the mines and industries in this sub-catchment, as well as numerous small and large settlements, rely on water supplied from these ten dams, or use local boreholes or direct run-of-river abstraction from

perennial rivers and streams. There are also over 500 small farm dams located in this sub-catchment and these trap water for domestic purposes and for limited areas of small-scale irrigation, as well as livestock watering.

Overgrazing

The major influencing factor in this regard is the overstocking by practicing farmers and then it became a situation where by no one takes responsibility of the pieces of land they all used for grazing. Lack of land ownership in settlement areas which results mainly in traditional farming methods and overgrazing.

Soil erosion

Traditional farming methods give rise to possible erosion. Strips of erosion can be found in the valleys alongside most of the perennial and non-perennial rivers. Major erosion in areas in Moutse west, Elandsdraal, Leeufontein. There is no control of plants and trees and deforestation – land degradation is identified as a major environmental problem with erosion often the result.

Veld fires

Uncontrolled fires are an element of concern as far as the environment is concerned. The extent of these conditions is high with flat areas having a medium magnitude rate. Especially in winter months 'smoky' air due to veld fires is environmentally unhealthy. These also influence major risks such as drought and flooding.

4.1.3 POLLUTION

4.1.3.1 Water pollution

The following activities can be expected to have an impact on water resources in the Middle Olifants sub-catchment:

- Landfills and solid waste disposal sites at all towns and larger settlements;
 - Disposal of liquid (domestic, light and heavy industrial) effluent at all towns;
 - Moderate volumes of runoff from towns, as well as all other urbanized areas;
 - Non-point domestic effluent from numerous small settlements and farms;
 - Minor non-point impact from non-intensive commercial or subsistence agriculture;
 - Non-point impact of agricultural return flows from intensive irrigation areas; and
 - Litter and domestic garbage discarded alongside the many roads that traverse the sub-catchment.
- Groundwater pollution can be caused by septic tanks and French drains mainly on commercial farms. Pit latrines at settlements and villages can also contaminate ground water especially in Moutse west area where geotechnical conditions are sandy and results in seepage from latrines into groundwater resources.

4.1.3.2 Air Quality and Pollution

Air pollution resulting from the use of fire wood, coal and paraffin used for cooking energy purposes impact on air quality (pollution) also on biodiversity (woodcutting) and dust from gravel roads have also been identified as environmental problems (albeit with a lower significance). Problems regarding mine dust in Marble Hall might lead to respiratory related diseases.

4.1.3.3 Surface Pollution

Surface pollution is caused by the spraying of crops with pesticides and the lack of proper management thereof. Graveyard establishment without considering geotechnical circumstances and conducting assessments will also contribute to pollution of soil and groundwater. Uncontrolled littering and disposal of waste along roads and open space are also creating serious surface pollution with high potential unhealthy conditions to communities.

The challenges for the above is the capacity to prevent and monitor pollution.

Chemical spills and hazardous accidents

Uncontrolled disposal of medical waste from hospitals and clinics may result in hazardous accidents. Although this segment of waste is collected by specific medical waste removal companies it is still a huge risk.

4.1.4 Other Environmental issues

There is no classified heritage sites in the Municipal area and no significant natural resources such as fenced wetlands

The Schuinsdraai Nature Reserve is located to the west and adjacent to Flag Boshielo dam and extends to over 9035 hectares, Leswena Nature Reserve located to the eastern side is to an extend of 1488 hectares forms part of eco-tourism in the area together with the Flag Boshielo dam

There is no environmental structure coordinating environmental issues in the Municipality but the Sekhukhune District Environmental Forum assists with the coordination of all environmental activities in the District. Main stakeholders are Provincial Environmental departments, District municipality and Local Municipalities

Environmental awareness campaigns are still a challenge but the environmental calendar days are celebrated in collaboration with the Provincial Department or District Municipality. The greening of the municipal area is ongoing with tree planting at schools and clinics.

All other chemical spills and related hazardous incidents is reported to the disaster management unit of the Sekhukhune District Municipality which deals with it in the correct and appropriate manner.

4.2 Social Analysis

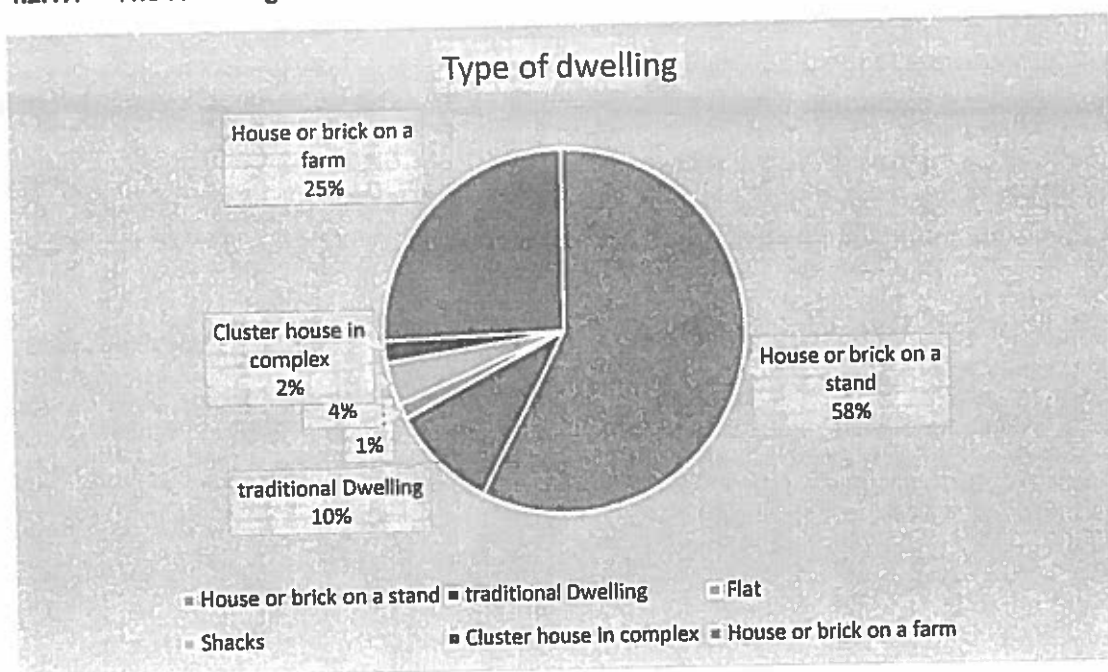
Background

The historic imbalances in South African History resulted in the majority of our people living without land and housing, access to safe water sanitation for all, affordable and sustainable energy sources, illiteracy, poor quality education and training, poor and inaccessible health services. Here is the socio-analytic reflection of EPMLM.

4.2.1 Integrated and sustainable Human Settlements

Housing is a mandate of COGHSTA and the municipality plays a facilitation role between the community and the department. 7250 (22.47%) of all households are residing in a formal dwelling and 78.53% resides in either informal or traditional or traditional dwelling.

4.2.1.1 The following chart reflects the type of dwelling



4.2.1.2 Housing backlog

The housing backlog is estimated at 7700 households which exists mainly in rural settlement. The Municipality adopted a housing chapter which indicates the backlog and outlines how the backlog will be eradicated.

4.2.1.3 Challenges

- None availability of land in Marble Hall (economic hub) to build low costing housing as an attempt to build integrated human settlement.
- Poor quality of some RDP houses

4.2.1.4 Informal Settlement

Currently there are no informal settlements within the municipality.

4.2.2 Health and Social Development

The challenge of the health sector in South Africa is to develop a unified national health system capable of delivering quality health care to all citizens efficiently and a caring environment. Overall health care expenditure and access to health care in the municipality remain poor. 33% of the communities are within 20km from hospitals and 67% outside 20km, 47% of the communities have access to clinics within 5km and the majority (53%) is more than 5km away from clinics

4.2.2.1 The following table indicates the Health facilities available in the municipality.

Facility	Standard Per households	Number of Households	Existing Nr
Hospital	1 : 10 000	31971	1
Health Centre	1 : 5 000	31971	2
Clinic	1 : 2 000	31971	11
Mobile Clinics	1 : 2 000	31971	28

4.2.2.2. Social Welfare

Available Welfare Facilities and Services

Old age home	Child care	Disabled	Pension pay point	Services points
1	0	1	43	16

4.2.2.3 Prevalence range of diseases

The municipality implemented the decentralised response to HIV & AIDS, having joined the CMRA support project in June 2007 as the 7th pilot site. The objectives of the municipality project were: (a) to establish a Local AIDS Committee on HIV & AIDS with a clear objective, mandate and responsibility. The municipality set aside budget for Awareness programme in order to increase the level of awareness to the community related to HIV & AIDS issues, and to advise the municipality on how to establish and/strengthen the ward based multispectral municipal HIV & AIDS platform involving all stakeholders (governmental and non-governmental) in the field of HIV & AIDS.

The municipality sit on the District Aids Council (DAC), which is a body that coordinates and oversee the issues on HIV/AIDS in the entire District. Preparation of departmental action plans on HIV & AIDS has been compiled. There is a good understanding. The LAC had been established and will be reporting directly to the mayor.

The project has already contributed significantly to raising awareness in the municipality with regard to mainstreaming of HIV & AIDS. HIV & AIDS is rife, with a prevalence rate of 16.7% in 2006. Limited access to basic services, unemployment, poverty and lack of access to primary health care due to the vastness and rural nature of the Municipality are some of the risk factors that affect the spread of HIV & AIDS.

The municipality has appointed one HIV & AIDS Coordinator who will anchor the programme within the municipality and champion HIV & AIDS issues within the municipality. The CMRA Project Coordinator should be working hand-in-hand with the municipal coordinator to impart valuable skills and experience to ensure sustainability. Resources (material and human) should be made available to support the activities of the LAC, and for the municipality to increase on the level of awareness in its communities.

4.2.3 Safety and Security

The South African Police service (SAPS) is responsible for the safety and security in the municipality. The most common crimes in the area are assault and theft. There are Community Policing Forums (CPFs) and the Community Safety Forum was recently launched. For the municipality to achieve economic growth, safety and security is required to attract investments and thus create jobs and poverty alleviation. The municipality should jointly with the Department of Safety and Security, develop and implement crime prevention strategy.

4.2.3.1 The following table indicates the facilities available in respect of police stations in the municipality.

Police and Magisterial Services Rendered

Ward	Former TLG	Location	Facility
1,2,3,5 & 6	Moutse 1		No Police station (Main PS in Dennilton and satellite in Matlerekeng)
4	Moutse 1	Matlerekeng	Satellite Police Station with 16 personnel
7	Marble Hall	Marble Hall	Police Station with cells and courtroom.6 Private Security Services.
8	Moganyaka/Leeuwfontein		No formal and local services.
9	Moganyaka/Leeuwfontein		No formal and local services.
10	Hlogotlou/Lepelle		No formal and local services.
11	Hlogotlou/Lepelle/Nebo		Satellite Police Station at Rakgwadi
12	Hlogotlou/Lepelle		No local Police Station
13	Middle Lepelle		
14	Middle Lepelle		No formal local services.
15	Middle Lepelle	Elandskraal	Police Station at Elandskraal
16	Middle Lepelle		

The challenges in respect of above are to move the Marble Hall police jurisdiction to include the areas outside Marble Hall police jurisdiction.

4.2.4 Education

There are 80 primary schools and 45 secondary schools with approximately 80 000 learners. Marble hall which is the economic hub of the municipality has one public secondary school, the teacher pupil ratio is 1:60 on average in primary schools and 1:55 in secondary schools. Although the norm is 1:35

in secondary schools and 1:4 in primary schools, learner: teacher ratios are substantially higher than the national norm.

4.2.5 Sports, Arts and Culture

Sports and Recreational activities are coordinated by the Department of Sports, Arts and Culture in liaison with the municipality. The development of sports in the municipality is still a challenge at the ward level. Sports council was established in the municipality which co-ordinates sporting activities (comprise by community members, Department of sports and officials from the municipality). The development of sports in the municipality is still a challenge. The municipality has two stadia namely Elandskraal and Malebitsa. There are also 3 hubs which are sponsored by the department of Sports, Arts and Culture namely: Elandskraal, Malebitsa and Moganyaka Arts and Culture Councils is also established.

4.2.6 Post Offices and Telecommunication Services

Most of residents have access to telecommunication by using mobile phones. Telkom has minimal infrastructure with regard to house connections'. Postal services is also minimal

Formal Post Offices	Mobile Post Offices	Backlog	Challenges
2 (Marble Hall, Leeufontein & Elandskraal)	11 (Xipame, Rakgwadi, Tsimanyane, Matlelerekeng, Manapyane, Regae, Elandskraal, Matlala Ramoshebo, Strydmag and Dichoeung)	52 Villages have no access to post-office facilities	Some post offices had to close down due to the strike that was encountered last year

4.2.7 Cemeteries and Cremation

Almost all the villages have cemeteries. There is no crematoria. There is a need for a new cemetery in Marble-Hall Town. There is a need for extension of cemeteries at Ward 2 (Rathoke)

4.2.8 Social and Environmental SWOT

Strengths	Weaknesses
- Most households have access to at least RDP housing standards - Access to social grants and services	Shortage of some social facilities.
Opportunities	Threats
Intergovernmental relations.	Service delivery protests

4.3 Economic Development Analysis

Background

To undertake a proper analysis of the political economy of the district, it becomes important to consider the background of the South African economy in general. Thus, the district economy needs to be viewed as an integral part of the provincial economy that is linked to the national. The national economy is part of the South African regional economy within the world economy. Thus Ephraim Mogale Local Municipality as part of Sekhukhune district is a constituent to the global economy positioned to take advantage of its comparative strengths in its relation to the other regions of the world

4.3.1 The Structure of the Economy

The municipality is a major producer of citrus and table grapes. Cotton and vegetable production is also substantial. Cattle ownership among subsistence farmers is significant. Production areas are scenically attractive and, together with the Flag Boshielo Dam; provide supply side opportunities for tourism

development. The Schuinsdraai Nature Reserve, which is adjacent to Flag Boshielo Dam, adds to this opportunity. Mining activity includes dolomite and dimension stone. Marble Hall town has a very large, but underutilized industrial park. The only manufacturer of note is McCain's and Tiger Brand Foods vegetable processing. Other tenants in the industrial park are mostly distributors and businesses that repair motor vehicles and other equipment. The local construction industry is very small, but is growing rapidly. Wholesale and retail trade development has always been overshadowed by facilities that are available in the adjacent Groblersdal. A large network of informal traders operates throughout the municipal area.

4.3.2 Key Economic Sectors

The Municipality has a relatively small economy, contributing only 1% to the provincial value of production. 41.4% of the 31 294 are economically active (employed or unemployed but looking for work) people in the municipality are unemployed. Among the economically active youth (15-34 years) in the area, almost half (48, 8%) are unemployed. (Source Stats S.A., Census 2011)

4.3.2.1 Employment Sectors

In the formal sector	12114
In the informal sector	3073
Private household	2640
Do not know	524
Grand Total	18350

4.3.2.2 Development Corridors

Zamenkomst – Rathoke – Malebitsa is seen as a future development corridor with the main growth point at Rathoke. In a north/south direction, the main development corridor of the Greater Marble Hall area, is from Marble Hall to be along the N1 in an eastern direction to Leeuwfontein and then in a northern direction along road D4100, to Matseding. The Roads D4358 and from there along Road D3600 to Elandskraal and ending at Dichoeung in the north, the main proposed east/west development corridor along Road D4285 (Tsimanyane South, Ragaphela, Mmotwaneng) along a priority link road to link up with settlements (for example Maserumule Park) in the adjacent Greater Tubatse Municipality, as well as provide linkage with the north/south corridor.

4.3.3 Competitive and Comparative Advantages

The municipality is designated a "provincial growth point" and is regarded as one of Limpopo's more economically developed local municipalities. Municipal area makes a significant contribution to the District GGP, mainly from public sector, agriculture, agro-processing, wholesale and retail, trade, services and transport, storage and communication sectors. According to STATS SA 2011 census, agriculture is the largest contributor to employment, followed by the public sector, private households, wholesale and trade. The local conditions (business environment) in which the local business operate from provides comparative advantage and disadvantages, favoring certain types of industry sectors. The municipality boasts a pleasant climate, particularly suitable for table grapes and citrus. Fertile soils, large dams and irrigation provide comparative advantage for production of a variety of crops and livestock. Municipality has limited mineral deposits, mainly marble and lime. The best natural tourism attractions are the Flag Boshielo Dam and the adjacent Schuinsdraai Nature Reserve, which are not yet utilized or developed as major tourist attractions. The municipality has well serviced transport routes in comparison to the rest of the province the existing tourism sector has grown around business visitors, a few game lodges and agricultural educational tours.

4.3.3.1 Local Constraints to Growth

The municipality remains dependent on fiscal allocations from outside the province. The municipality's annual budget is over R 180 million, of which R 227 million is raised within the municipality. Within the

municipality 15,664 economically active people are required to support over 100,000 economically un-active people (2001 figures), a statistic that exposes the extent of under-development and dependency. Land ownership is the single biggest constraint to economic growth in the rural areas. The land issue permeates as a constraint through all sectors - from commercial level investment to undermining the scale and viability of emerging farmers and capital appreciation of property values for everyone living in the area. The current regulatory system creates investment uncertainty and slows or blocks the process of investment.

4.3.3.2 Job Creation

Following table indicates jobs created in the municipalities through EPWP and LED initiatives from 2007.

Project	Jobs created		
	Men	Woman	Youth
Water reticulation	303	321	426
Mast lights	30	40	55
SLASH(fertilizer)	3	5	2
Brick paving manufacturing	7	8	5
Sports stadiums /community halls	38	45	17
Bakery and piggery	2	8	0
Bead making jewellery	0	8	7
Tar roads and storm water	305	335	369
Egg production	0	20	5
Organic farming	48	90	0
Cleaning campaign	10	7	3
Community Works Program	112	498	535

Economic development projects can be established as follows:

1. Eco tourism - Schuinsdraai Nature Reserve/ Flag Boshielo: Community land Kgoshi Matlala
2. Industries – Marble Hall town: Council owned land
3. Cotton Cluster Initiative- the cluster consist of 5 primary cooperatives with interest of cotton production. The cluster will plant 575 ha on dry land and 115 under irrigation which will create 29 permanent jobs and more than 500 job opportunities.
4. Development of Moloto Corridor will contribute to economic growth

4.3.4 SWOT analysis

KPA 3 Local Economic Development

Strengths	Weaknesses
• LED Cluster committees are active and holding meetings	• Hawker stands (bring in new businesses)
Opportunities	Threats
• Growing retail and tourism sectors	• Water shortage

CHAPTER 5: BASIC SERVICES

Background

The Constitution of the Republic of South Africa in Section 152 (c) indicates that municipalities must "ensure the provision of services to communities in a sustainable manner". The success of local economic development is tied to the provision of basic and other types of infrastructure to the people. All services under analysis in this section are located in a specific locality (as per SDF) and have potential to boost socio-economic development. Infrastructure analysis focuses on the status quo regarding water supply, sanitation facilities, energy and housing provision, roads and public transport, waste management and telecommunications – all of which underpins socio-economic development and determines people's quality of life. The provision of adequate municipal infrastructure remains a challenge throughout the municipality.

5.1 Water and Sanitation Analysis

Ephraim Mogale local municipality is not a water service authority and water service provider. Sekhukhune District Municipality is the water service authority and water service provider with Lepelle Northern water and Dr J.S Moroka local municipality as water service providers appointed by the district.

5.1.1 WATER SOURCES AND CATCHMENT

Water and sanitation provision:

The function is designated to Sekhukhune District Municipality and Ephraim Mogale municipality plays co-ordination and information facilitation role.

- Water resources:
- There are 47 Boreholes in the municipality with 13 functional and 34 not functional.
 - There are 2 Water Treatment works; Marble Hall 5ML, Flag Boshielo 8ML (Flag Boshielo was augmented by a package plant and 2 boreholes), and Lepelle Northern Water is the service provider appointed by SDM to operate these WTWs.
 - Flag Boshielo east supplies 22 villages whereas Flag Boshielo West supplies 24 villages
 - Leeufontein is reticulated from a new package plant
 - Gareagopola is reticulated from a borehole and a service provider is appointed to refurbish the steel Reservoir. Booster pump and bulk line vandalised
 - Moutse West extracts water directly from the JS Moroka Reservoir
 - Frischgewaagd is reticulated from a well which pumps into 2 by 10 000 litres jo-jo tanks and 2 jo-jo tanks in the village
 - The District municipality is currently in process of finalizing the bulk water system that will cover villages around Moutse area.

5.1.2 Access and Backlogs

Water backlog:

- ▶ The water backlog is at 87 % (28 313 households)

Sanitation provision

- ▶ Sanitation backlog is at 90 % (29 346 households)

Table 1: Domestic water services with infrastructure at or above RDP levels

	SDM	EPHMLM
--	-----	--------

Total Number of hh (Dec. '08)	233067.59	28857
Total number of hh served	149902.00	26677
Percentage Served HH	67%	92%

Source: Technical Services SDM

5.1.3 District Initiatives

The Sekhukhune District has prepared a Water Services Development Plan (WSDP) that was adopted in 2005 and updated annually. The WSDP is currently being implemented and will be reviewed on yearly basis. The District has also finalized its section 78 process and is presently implementing the outcomes of that exercise. The establishment of Water Service Department and the transfer of DWA staff to the District have been completed.

The raising of Flag Boshielo Dam by five meters has been completed by DWA. The dam will improve the state of water provision in the municipality and these will eventually tourism and other development opportunities in the area.

The District has developed a Community Water Supplies Master Plan. This enables the District and its implementing agents to achieve its WSDP objectives. The intention is also to investigate alternative technical options for supplying specific areas with water, and to ensure coordination and implementation of water supply infrastructure. Early findings of these studies reveal that groundwater is a major water resource for most Sekhukhune households – and will continue to do so in the future. 16% in Ephraim Mogale are solely reliant on groundwater.

Access to piped water

Most of the households in the municipality do have access to piped water in the yard or through communal tap.

Table 4: Access to piped water

	Access to piped water inside dwelling/yard			Access to piped water on communal stand			No access to piped water		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
Ephraim Mogale	7 909	9 980	22 759	4 257	6 063	4 343	7 385	8 146	5 181

Source: Census (2011)

SANITATION

The provision of sanitation in Ephraim Mogale faces considerable challenges at present. The situation is more of a concern that it was the cases with water.

The municipality has different households that use different types of toilet facilities. In town the municipality uses flushing toilets while in the rural areas there are few households that use flushing toilets. The rest of the population in the rural areas of the municipality use pit latrines.

Status Quo

Table 5: Sanitation level in 2013

Municipality	Total number of households	% Access RDP and above	% Backlog
Ephraim Mogale	57 855	34%	66%

Source: Infrastructure and Water Services Department at SDM (2013)

Table 6: Breakdown of Sanitation Backlog per Local Municipality A

Local Municipality	Households	Backlog
Greater Ephraim Mogale	32 304	16 576

Source: STATS SA – 2007 Community Survey There is a slight difference between the STATSSA information on sanitation backlog above and the WSDP information below. Therefore, it is the responsibility of the Water Services Authority to contact a verification process to test the accuracy of the information.

Table 7: Breakdown of sanitation backlog per local municipality B

Local Municipality	Household	Backlog
Ephraim Mogale	32 304	29 169

Source: SDM WSDP

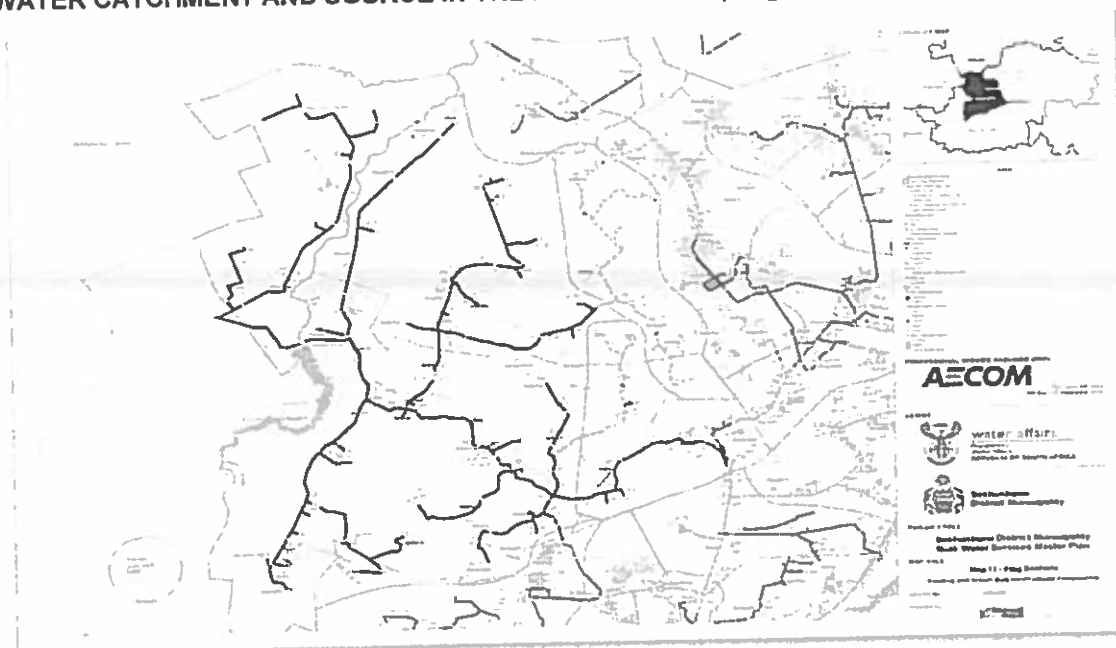
Type of sanitation

Table 8: Sanitation Type

MUNICIPALITY	Flush/chemical toilets			Pit toilets			Bucket			No toilets		
	1996	2001	2011	1996	2001	2011	1996	2001	2011	1996	2001	2011
Ephraim Mogale	1 708	3 758	4 067	15 789	17 162	25 328	151	121	611	1 892	3 147	1 677

Source: Census 2011

WATER CATCHMENT AND SOURCE IN THE MUNICIPALITY (Flag Boshielo Scheme)





Challenges on Water and sanitation

- ▶ Spillages
- ▶ Smell from Sewage Plant
- ▶ Industrial effluent not up to standards(non- Compliance)
- ▶ Refuse removal Tariff for billing or classify as free basic service
- ▶ No provision of water quality reports by WSA
- ▶ No water SLA's between WSA and the Municipality

5.3 Free Basic Services

Indigent policy was reviewed by Council on 28 February 2013 which makes provision that an indigent is defined as the total income of all occupants is not more than R2500.00 per household. Indigent register was compiled in 2015,

Registered indigents receive free basic services for the following services

All registered indigents will receive 50 units of electricity per month free of charge. Unused free electricity units shall not be carried over to the next month. Any meter tampering or dishonesty shall result in the termination of the free service. Challenge is that 2387 was configured but non active have been de-configured now 2080. Average collection rate 1500/month. All villages covered 6975 applications received-R67 085 /month vat inclusive being paid out.

1. Water

All registered and approved indigent consumers will receive the first 6 kilometers of water fully subsidized. Depending on the availability of funds for this purpose, a subsidy, determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year for consumption in excess of 6 kilometers per month. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

The district municipality is providing Free Basic Water, it is estimated that 79% of households within Sekhukhune receives free basic water

2. Refuse Removal

All registered destitute indigents shall be fully subsidized for refuse removal. All registered indigents shall be subsidized for refuse removal as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year. Challenge is for all indigents to register on the indigent register and to verify compliance with policy.

3. Sewerage

All registered destitute indigents shall be fully subsidized for sewerage services. All registered indigents shall be subsidized for sewerage services as determined and provided for by the Council in the annual budget from time to time. Depending on the availability of funds for this purpose a subsidy determined at the beginning of every financial year and not more than the applicable tariff for that year, will be applied for the duration of that particular financial year. The amount of the subsidy will be determined and approved as part of the tariff policy applicable for the financial year.

The challenges are to update the indigent register in order to provide funds to cater for all the indigents

5.2 Energy and Electricity

5.2.1 Access and Backlogs

The municipality provide electricity reticulation in Marble Hall town and public lighting in the whole municipal area. ESKOM provide electricity reticulation outside the town of Marble Hall. All the villages in the Municipality have been electrified except for Manthole village (±33 households) that was added to the Municipality at a later stage. The backlog is currently around 1%.

TABLE - Household electricity backlog

No. of Households	Source of Energy	Coverage	Backlog	% of backlog
32 284 (2011)	Electricity	31 961	323	1%

All residential areas within the municipality will be electrified by 2017. The remaining backlog will be new developments.

TABLE – Public lighting backlog

No. of Villages	Source of Energy	Coverage	Backlog	% of backlog
56 (2011)	Electricity	22	34	60.71%

5.2.2 Sources of Energy

The main source of energy is Electricity which is supplied by ESKOM. It is distributed by ESKOM in the Municipal area except in the town of Marble Hall where it is distributed by the Municipality under a license issued by NERSA.

5.2.3 Alternative Sources of Energy

Alternative source of energy currently also in use in the Municipality:

- Wood – due to cost and availability
- Gas – Convenience of use and availability

- Paraffin - Ease of use
- Solar – High initial cost. Mainly geysers and a slow growth in Solar Electrical installations.

Other energy/electricity projects

Currently there are no other energy/electricity project that are initiated by other government department except electrification of households by Eskom through INEP.

5.2.4 Electricity and Energy Challenges

- ▶ High cost of electricity
- ▶ High cost of electrical material
- New developments in villages not structured – increased costs
- ▶ Limited funding from INEP
- ▶ Delays in completion of ESKOM projects
- ▶ High cost of Solar Equipment
- ▶ Densification
- ▶ Old equipment
- ▶ Limited budget
- ▶ High cost of new ESKOM supply points and very long process
- ▶ Energy Master Plan
- ▶ Operation & Maintenance plans

5.2.5 Free Basic Electricity Status Quo

Currently there is no approved beneficiaries in the town of Marble Hall. All the beneficiaries is therefore in areas being service by ESKOM. There is an agreement with ESKOM to distribute FBE on behalf of the Municipality. The current number of beneficiaries register with ESKOM is 1895 of which an average of 1599 collect tokens per month

5.3 ROADS AND STORMWATER DRAINAGE

5.3.1 ACCESS AND BACKLOGS

The only major route running through the municipal area is the N11 which links Marble Hall with Groblersdal to the south, and Mokopane via Roedtan and with the N1 between Polokwane and Pretoria to the west and north. Provincial roads links Marble Hall with the villages to the west and north .Maintenance of these roads by the relevant authorities is inadequate due to lack of manpower and equipment.

The internal roads in the villages are the responsibility of the Municipality. Information regarding exact status of the roads is available from the recent developed roads Master plan. Internal streets within the settlements are generally low quality gravel roads that were never properly planned and constructed. Basically no provision was made for storm water drainage. Some of the formal towns have a few

surfaced roads such as Leeuwfontein main roads that are partly tarred, but are deteriorating very quickly. The Majority of roads in our jurisdiction are gravel or dirt

The backlogs are per the Table below

SURFACED ROADS(KM)	GRAVEL / DIRT(KM)	TOTAL
137.9km	974km	1111.9km

5.3.2 ROADS CLASSIFICATION

The classification of roads into different operational systems, functional classes or geometric types is necessary for communication between engineers, administrators and the general public. Classification is the tool by which a complex network of roads can be subdivided into groups having similar characteristics.

A single classification system, satisfactory for all purposes, would be advantageous but has not been found to be practicable. Moreover, in any classification system the division between classes is often arbitrary and, consequently, opinions differ on the best definition of any class. There are various schemes for classifying roads and the class definitions generally vary depending on the purpose of classification.

Roads Agency Limpopo (RAL) completed classification of all roads in the Limpopo province, as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) classification system. This process was concluded in March 2013, and it will be followed by the assignment of responsibilities between spheres of government. The assignment process will be led by National Department of Transport, and its conclusion date is unknown.

The RISFSA classification system classifies road in to 6 classes, in terms of strategic function and description of nature of roads. The classification system is done as per

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
Primary Distributor	High mobility roads with limited access for rapid movement of large volumes of people, raw materials, manufactured goods, and agricultural produce of national importance	Public Roads: - Between, through and within regions of national importance; Between, through and within provincial capitals and key cities; Between, through and within major city nodes, which have significant economic or social road traffic; Between South Africa and adjoining countries which have significant national economic or social interaction; Providing access to major freight and passenger terminals including major ports and airports.
Regional Distributor	Relatively high mobility roads with lower levels of access for the movement of large volumes of people, raw materials, manufactured goods, and	Public roads: - Between and through centers of provincial importance. Between provincial capitals, large towns and municipal administration centers.

The RISFSA Road Classification System		
Road Class	Strategic Function	Nature of Roads
	agricultural produce of regional importance in rural and urban areas	Between class 1 roads and key centers which have a significant economic, social, tourism or recreational role. Between South Africa and adjoining countries which carry limited economic or social road traffic. For access to transport hubs of regional importance.
District Distributor	Moderate mobility with controlled higher levels of access for the movement of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of regional importance	Public roads: - Between centers, towns, and rural residential areas and villages. Between centers, towns and industrial/ farming areas. Between residential areas and local industrial/commercial areas. Between large residential areas. Which provide linkages between a Class 2 and/or Class 1 routes. Which provide linkage between centers, towns, rural residential, industrial/farming areas and Class 2 or Class 1 routes.
District Collector	High levels of access and lower levels of mobility for lower traffic volumes of people, raw materials, manufactured goods, agricultural produce in rural and urban areas of local importance	Public roads: - Between villages, farming areas and scattered rural settlements and communities, which primarily serve local social services as well as access to markets. Within a commercial, residential, industrial areas. Linking Class 3 roads.
Access Roads	High access and very low mobility routes for the movement of people and goods within urban and rural areas.	Public roads: Within a residential community. From a Class 3 or 4 to a residential community. To provide direct access to industries and businesses. To provide access to specific destinations such as heritage sites, national parks, mines, forests etc.
Non-motorized access ways	Public rights of ways for non-motorized transport providing the basic and dedicated movement	Public right of way: To provide safe access and mobility for pedestrians, cyclists and animal drawn transport. For social, recreational and economic access.

As per RAL's RISFSA Road Classification Report, the latest version of the draft TRH26 (August 2012) South African Road Classification and Access Management Manual (RCAM) was introduced, which builds and expands on the RISFSA functional road classification system. The TRH26 RCAM Manual is to become the official requirement for road classification and access management and supersedes both the draft National Guidelines for Road Access Management in South Africa (COTO, 2005) and the Manual for the Redefinition of the South African Road Network (DOT, 2008). The RCAM Manual has

made significant changes to the functional classification descriptions in Chapter 3 of the 2006 RISFSA. All six classes have been split into rural and urban classes with the following descriptions:

RURAL CLASSES	URBAN CLASSES
R1= Rural principal Arterial	U1= Rural principal Arterial
R2= Rural Major Arterial	U2= Rural Major Arterial
R3= Rural Minor Arterial	U3= Rural Minor Arterial
R4= Rural Collector Arterial	U4= Rural Collector Streets
R5= Rural local Arterial	U5= Rural local Streets
R6= Rural walkway	U6= Rural walkway

5.3.3 STATE OF ROADS AND STORMWATER

5.3.3.1 ROADS

The total length of the road network under ownership of Ephraim Mogale Local Municipality is 1111,9km, of which 974,9km are gravel and 114,3km are surfaced. This excludes roads owned by SANRAL, Province, District Municipality, and Private Roads. This translates to only 10, 3% of the network being surfaced and the rest of network, i.e. 89, 7%, being gravel. The breakdown of roads in terms of road surface and conditions is indicated in the Table below.

Conditions of Road Network under the ownership of EPMLM						
ITEMS	Total Lengths (Kms)	Lengths Conditions				
		Very Poor	Poor	Fair	Good	Very Good
Surfaced	137.9	1.5	2.9	33.8	53.0	23.2
Gravel	974.	25.6	417.9	496.7	57.4	0.0
Overall	1111.9	27.1	420.8	530.4	110.3	23.2

5.3.3.2 STORMWATER

Storm water structures were divided into the following three categories:

- Bridges / Culvert;
- Side Drains;
- Stormwater Pipes; and
- Kerb Inlets

Summary of the conditions of Stormwater Structures in Ephraim Mogale Local are summarized in the Table below showing different storm-water structures within EPMLM.

Conditions of the Stormwater Structures Conditions in EPMLM							
Items	Quantity	Unit measure	Condition Grading				
			Very Poor	Poor	Fair	Good	Excellent
Bridges / Culverts	9	No	0.0%	0.0%	77.8%	11.1%	11.1%
Stormwater Pipes	11056	(m)	2.0%	3.0%	18.0%	60.0%	17.0%
Side Drains	11698	(m)	0.1%	11.8%	21.4%	62.4%	4.4%
Kerb Inlets	68	No	7.4%	14.7%	45.6%	29.4%	2.9%

5.3.4 ROADS AND STORMWATER CHALLENGES

The Municipality faces a lot of challenges with regard to the provision and maintenance of roads and Stormwater. The following are the challenges

- Planning data not available (RMS etc.)
- Aging infrastructure
- Huge backlog
- Lack of forward planning.
- Uncontrolled Storm water in villages
- Not enough equipment's for maintenance
- Limited budget for developing new infrastructure
- poor performance of Service providers

5.4 Waste Management

5.4.1 Access and Backlogs

Provision of kerbside waste collection service once a week is currently done in Marble Hall (965 Household), Leeuwfontein (1380 Household), Leeuwfontein RDP (725 households), Elandskraal (2182 Households) and 367 Households with communal bins at Schoeman Farms

Total of 5619 households

Total households in municipal area - 32 284

Backlog: 26 665 Households.

5.4.2 State of waste management

Disposal is done at one permitted landfill site in Marble Hall. Informal recycling is done on site and at source at the businesses in Marble Hall. Some volunteers are also recycling in Elandskraal and Matlerekeng.

5.4.3 State of Landfill Site

The Landfill site is situated in Marble Hall town. The current airspace will be enough for at least 10 years and closure will then be done thereafter. The site is receiving an estimate of 15600 tons of waste annually. There is no weighbridge at the landfill, waste is there for estimated per tonnage. The site is permitted and it is classified as a GMB landfill site. There is a proper access road, the site is adequately fenced and some infrastructure like site facility, offices and cloakrooms are available.

Daily compaction of disposed waste is challenging but the site is rehabilitated on an annual basis. Site is open to the public weekdays and Saturdays from 6 am till 6 pm. On Sundays the site is closed. A recent external compliance audit was done as per the WASTE act and permit. The compliance is around 66% with the main challenge the monitoring of groundwater on the site. This will start in the 15'16 year. The statistics is also reported monthly on the SA Waste Information system.

5.4.4 Waste Management Challenges

Challenges – Small rural municipality with little resources and accessibility of areas makes it difficult to do proper collection and recycling.

5.5 Public Transport

5.7 Transport

5.7.1 Access and Backlogs

The Municipality has Five formal taxi Rank namely Elandskraal; Zamenkomst; Tsimanyane; Leeuwfontein and Marble hall.

The backlog is standing at 57 taxi ranks since we have 63 villages.

5.7.2 State of Public transport

The Communities in Ephraim Mogale local Municipality relies on Taxis and Buses for transportation. The Municipality has Great North Transport that is operating in the area.

5.7.3 State of Public Transport facilities.

The four formal Taxi Ranks in our Municipal area are in fairly good condition considering that they have been existing for not more than 5 years but Elandsdraal Taxi rank has deteriorated so much that major maintenance works need to be done.

The Municipality also owns an Aerodrome but there are few activities that are happening; it is only used by farmers. The Municipality is not generating any income from the Aerodrome but in terms of the aviation law we are expected to maintain the aerodrome for annual renewal of the operating licenses.

The current taxi and Bus transport system is also linked with access to education particularly for the rural communities.

5.7.4 Transport Challenges

The Municipality is struggling with the transfer of a privately owned Taxi Rank in Marble Hall back to the Municipality. The taxi ranks are in the control of the District Municipality hence the municipality is not generating revenue from Taxi Ranks and the Aerodrome. The buses operating in the Municipal areas need to be increased so that it covers the whole Municipal area.

The railway line between Marble Hall and Pienaarsrivier is out of commission and should be revived and together with air transport provides an opportunity that should be optimally utilised in order to improve the transport system in the area.

5.8 SWOT analysis

KPA 2 Service delivery and Infrastructure Development

Strength	Weaknesses
• 97% of households have access to electricity • 22 villages have at least some form of public lighting • Enough capacity in license area • Some Streetlights have energy efficiency fittings	• Poor performance of ESKOM on electrification • Poor performance of ESKOM on new supply quotations and installation. • 44 villages without public lighting • High ESKOM cost of supplies • Slow SCM processes • Lack of funding for maintenance • No stock in Municipal Stores • Old equipment • Lack of technical training • Accurate backlog data not always submitted
Opportunities	Threats
• Electrification backlog can be eradicated. • Some equipment can be retrofitted at lower cost • Increase usage of LED fittings	• Service delivery protests because • Unsafe equipment • Frequent equipment breakdowns • Lack of proper co-ordination of water services between the SDM and EPMLM

BACKGROUND

The purpose of analyzing the financial status of the municipality is to determine the financial soundness of the institution so that the municipality can improve its financial management capacity and revenues. Financial viability is about being able to generate sufficient income to meet operating payments, debt commitments and, where applicable, to allow growth while maintaining service levels.

6.1 MUNICIPAL FINANCIAL MANAGEMENT LEGISLATIVE PRESCRIPTS

MFMA Act 56 of 2003 seeks to:

- Secure sound and sustainable management of financial affairs of the municipalities and other institutions in the local sphere of Government
- Establish treasury norms and standards for the local sphere of government and
- Provide matters connected therewith financial management.

There are five underlying principles in the MFMA

- Promoting sound financial governance by clarifying roles and responsibilities
- a strategic approach to budgeting and financial management
- Modernisation of financial management
- Promoting corporative governance
- Promoting Sustainability and improved performance

6.1.1 Financial Management Policies

Financial management system comprises of policies, procedures, personnel and equipment. The municipalities budgeting process is guided and governed by relevant legislation, frameworks, strategies and related policies. The following financial management policies and procedures were developed and reviewed;

- a. **Credit Debt Management Policy** - The implementation of this policy should be based on sound business practices. This includes credit worthiness checks when application for services is made, as well as debt collection through sanctions of warnings, disconnections, evictions and other legal processes.
- b. **Supply Chain Management Policy** - The purpose of this manual is to prescribe the policies and procedures relating to Supply Chain Management of the **EPRHAIM MOGALE Municipality**. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost-effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services.
- c. **Budget Policy** - The purpose of this policy is to provide an overview of the procedure for the structural process of Planning and Managing the Budget. The procedures include the development of budgets, including the preparation of the budget, revision, approval, monitoring and evaluation of budgetary performance for a financial year.
- d. **Indigent Support Policy** - to provide access and regulate free basic services to all indigent households.
- e. **Tariff and Rates Policy** –the purpose of this policy is to determine the tariffs which must be charged for the supply of the two major services, which are: electricity & refuse.
- f. **Property Rates Policy** – the purpose of this policy is to assist the municipality to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the

nation and which takes account of historical imbalances and the burden of rates on the poor. It be noted that the municipality is working on final draft.

- g. **Investment policy** – this policy prescribes for the management of cash and the investing of municipal money. Travel and Subsistence Policy
- h. **Travel and Subsistence** - This policy regulates the re-imbursment of travelling and subsistence cost to officials and councillors attending to official business.
- i. **Cell Phone Policy** - The aim of this policy is to: regulate the granting of cell phones allowance to the employees of Ephraim Mogale Local Municipality improve the communication in the workplace and to the public, in order to give a better service.

6.2 ASSESSMENT OF MUNICIPAL FINANCIAL STATUS

6.2.1 Grants and Subsidies

The Municipality will receive the following Grants as per the Division of revenue Bill:-

ITEM DESCRIPTION	ANNUAL BUDGET 2015 /2016	ADJUSTMENT BUDGET 2015/2016	DRAFT BUDGET 2016/2017	FORECAST 2017/2018	FORECAST 2018/2019
REVENUE PER SOURCE					
GRANTS & SUBSIDIES					
EQUITABLE SHARE	118 546 000.00	118 546 000.00	117 556 000.00	127 003 000.00	135 210 000.00
GRANT: MIG	32 405 000.00	32 405 000.00	31 917 000.00	34 179 000.00	36 987 000.00
GRANT: MIG ROLL OVER	0.00	3 011 882.00	0.00	0.00	0.00
GRANT: MSIG	930 000.00	930 000.00	750 000.00	788 000.00	0.00
GRANT: FINANCIAL MANAGEMENT	1 675 000.00	1 675 000.00	1 810 000.00	2 145 000.00	2 400 000.00
EPWP INCENTIVE GRANT	1 157 000.00	1 157 000.00	1 258 000.00	0.00	0.00
REVENUE GENERATED FROM OWN SOURCES	154 713 000.00	157 724 882.00	153 291 000.00	164 115 000.00	174 597 000.00

6.2.2 Investments

- Investment policy was adopted by council on 29 May 2014, the reviewed policy has been submitted for approval with other budget related policies for 2016/17 - 2020/21 financial year.
- All investments will be made in line with the investment policy.
- On a quarterly basis the Chief Financial Officer submit to council report reflecting information on the council's investment portfolio, including the type of investment, interest rates, period of investment and a summary of the exposures to particular financial institutions. The CFO must submit once a year a certificate of compliance that no gifts, commission or other consideration was received for investments made.
- The CFO must keep an investment register for all investments made.

- The municipality is banking with the following institutions:
 - Absa - Primary Bank Account
 - Fnb - Grants Received
 - Nedbank - Investment

6.2.3 Audits

- Audit made by the staff of the Auditor General after the financial statements have been compiled by 31 August 2015.
- The audit on the financial statements for 2014/15 has been completed and a disclaimer was received from the Auditor General.

6.3 Revenue Management

- Revenue from own sources, which is total revenue excluding transfers represents 41% of total revenue in 2016/2021. This has reduced in comparison with the previous financial year and indicates that the municipality is still largely dependent on government grants. Total transfers from National Treasury represent a total of 59% of the municipal revenue in 2016/2021.
- Electricity and property rates remain the major source of own revenue for the municipality.
- The only municipal service charges the municipality provide to the community is refuse removal. Water and sanitation has now been taken fully over by the District Municipality.
- The outstanding debtors amounted to R 55, 5 million, the average payment rate is 75%. The municipality is implementing its Debt Management and Credit Control Policy using its own internal capacity.

Total revenue of R 261 768 865 has been budgeted for in the 2016/17 financial year which is an average increase of 1% from 2015/2016. The increase has decline drastically as compared to 15% in 2014/2015. This results from a decrease in government grants and subsidies. The municipal budget is still however funded.

ITEM DESCRIPTION	ANNUAL BUDGET 2015 /2016	ADJUSTMENT BUDGET 2015/2016	% OF BUDGET	DRAFT BUDGET 2016/2017	% OF BUDGET	FORECAST 2017/2018	FORECAST 2018/2019
REVENUE PER SOURCE							
GRANTS & SUBSIDIES	154 713 000.00	157 724 882.00	61%	153 291 000.00	59%	164 115 000.00	174 597 000.00
EQUITABLE SHARE	118 546 000.00	118 546 000.00	46%	117 556 000.00	45%	127 003 000.00	135 210 000.00
GRANT: MIG	32 405 000.00	32 405 000.00	13%	31 917 000.00	12%	34 179 000.00	36 987 000.00
GRANT: MIG ROLL OVER	0.00	3 011 882.00	1%	0.00	0%	0.00	0.00
GRANT: MSIG	930 000.00	930 000.00	0%	750 000.00	0%	788 000.00	0.00
GRANT: FINANCIAL MANAGEMENT	1 675 000.00	1 675 000.00	1%	1 810 000.00	1%	2 145 000.00	2 400 000.00
EPWP INCENTIVE GRANT	1 157 000.00	1 157 000.00	0%	1 258 000.00	0%	0.00	0.00
REVENUE GENERATED FROM OWN SOURCES	102 461 350.69	101 416 979.60	39%	108 477 865.37	41%	114 986 537.37	121 885 730.06

PROPERTY RATES	26 766 355.15	26 766 355.15	10%	28 372 336.46	11%	30 074 676.65	31 879 157.25
ELECTRICITY	50 356 628.20	50 356 628.20	19%	54 314 659.18	21%	57 573 538.73	61 027 951.05
REFUSE	4 158 040.09	4 158 040.09	2%	4 407 522.50	2%	4 671 973.85	4 952 292.28
INTEREST RECEIVED	4 692 135.18	5 492 135.18	2%	5 821 663.29	2%	6 170 963.09	6 541 220.87
INCOME FROM AGENCY SERVICES	7 621 188.00	7 621 188.00	3%	8 078 459.28	3%	8 563 166.84	9 076 956.85
LICENCES & PERMITS	4 650 385.54	3 203 557.54	1%	3 395 770.99	1%	3 599 517.25	3 815 488.29
FINES	684 411.45	684 411.45	0%	731 219.57	0%	775 092.74	821 598.31
RENTAL FACILITIES AND EQUIPMENT	197 429.90	197 429.90	0%	209 275.69	0%	221 832.24	235 142.17
OTHER INCOME	3 334 777.19	2 937 234.09	1%	3 146 958.41	1%	3 335 776.00	3 535 923.00
TOTAL OPERATING REVENUE GENERETED	257 174 351	259 141 862	100%	261 768 865	100%	279 101 537	296 482 730
LESS REVENUE FORGONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DIRECT OPERATING REVENUE	257 174 351	259 141 862		261 768 865		279 101 537	296 482 730

6.4 Expenditure Management

The current CPIX increase outlined within circular 79 to be utilized by municipalities in the estimation of their expenditure for 2016/17 is approximately 6.6%. Mainly the budget principle used was zero based budgeting where inputs were received from Departments and a trend analysis for the previous year's outcomes and mid-year performance for the current were considered. Where incremental budgeting was made it has been kept within 6%. The Operating expenditure is budgeted as follows:

ITEM DESCRIPTION	ANNUAL BUDGET 2015 /2016	ADJUSTMENT BUDGET 2015/2016	% OF BUDGET	DRAFT BUDGET 2016/2017	% OF BUDGET	FORECAST 2017/2018	FORECAST 2018/2019
SALARIES WAGES AND ALLOWANCE	65 742 054.20	62 236 745.25	21 %	70 709 750.81	23 %	74 952 335.86	79 449 476.01
COUNCILLORS REMUNERATION	11 002 969.83	11 002 969.83	4%	11 663 148.02	4%	12 362 936.90	13 104 713.12
REPAIRS AND MAINTENANCE	13 545 812.27	12 729 542.35	4%	13 093 442.82	4%	13 879 049.39	14 711 792.35
GENERAL EXPENSE	64 228 190.03	65 128 399.37	22 %	68 351 688.78	22 %	71 338 710.10	75 745 332.71

BULK PURCHASES	27 220 941.14	27 220 941.14	9%	29 779 709.61	9%	31 566 492.18	33 460 481.71
CAPITAL CHARGES	3 561 812.00	2 761 812.00	1%	2 663 167.88	0%	2 822 957.95	2 992 335.43
DEPRECIATION	42 400 000.00	42 400 000.00	14 %	44 944 000.00	14 %	47 640 640.00	50 499 078.40
WORKING CAPITAL RESERVE:BAD DEBTS	6 900 000.00	6 900 000.00	2%	7 314 000.00	2%	7 752 840.00	8 218 010.40
TOTAL OPERATING EXPENDITURE	234 601 779.47	230 380 409.94	77 %	248 518 907.91	77 %	262 315 962.39	278 181 220.13
CAPITAL COST	70 815 213.20	68 454 956.05	23 %	65 507 957.50	21 %	68 937 414.95	73 830 919.85
TOTAL BUDGET INCLUDING CAPEX	305 416 992.67	298 835 365.99	100 %	314 026 865.41	98 %	331 253 377.34	352 012 139.98

There are six key factors that have been taken into consideration in the compilation of the 2016/21 MTREF:

- National Government macro-economic targets;
- The general inflationary outlook and the impact on Municipality's residents and businesses;
- The impact of municipal cost drivers;
- The increase in prices for bulk electricity
- The increase in the cost of remuneration by 7%.
- The 75% average payment rate.

The municipality is paying its creditors within 60 days as legislated.

6.5 Capital Expenditure

CAPITAL BUDGET - 2016/2017, 2017/2018, 2018/2019							
Dept	Item	Item Name	ANNUAL BUDGET 2015/2016	ADJUSTM ENT BUDGET 2015/2016	DRAFT BUDGET 2016/2017	FORECAS T 2017/2018	FORECAS T 2018/2019
INTERNALLY FUNDED PROJECTS							
220	3050 00	NEW ENTRANCE - BOOM GATES			250 000.00	265 000.00	280 900.00
220	3050 00	LEARNERS LICENSE SOFTWARE			284 000.00	301 040.00	319 102.40
220	3050 00	PALISADE FENCING			500 000.00	530 000.00	561 800.00
220	3050 21	EXTENSION OF OFFICES(CUBICL ES)	800 000.00	600 000.00	500 000.00	530 000.00	561 800.00
220	3050 25	MACHINERY AND EQUIPMENT	400 000.00	283 500.00	0.00	0.00	0.00
REGISTRATION AUTHORITY			1 200 000.00	883 500.00	1 534 000.00	1 626 040.00	1 723 602.40
225	3050 00	MACHINERY & EQUIPMENT(SPE ED CAMERA+FIRE ARMS)			190 000.00	201 400.00	213 484.00





225	3050 00	VEHICLES			500 000.00	530 000.00	561 800.00
LICENCING AND TRAFFIC			0.00	0.00	690 000.00	731 400.00	775 284.00
260	3050 00	MAST LIGHT CONNECTIONS			200 000.00	212 000.00	224 720.00
260	3050 00	ENERGY MASTERPLAN & OM PLAN			500 000.00	530 000.00	561 800.00
260	3050 00	DENSIFICATION EXT 1 & 3			930 000.00	985 800.00	1 044 948.00
260	3050 00	REPLACE MINISUBSTATION			0.00	0.00	0.00
260	3050 00	INUSTRIAL SUBSTATION SECOND SUPPLY PHASE 1			1 200 000.00	1 272 000.00	1 348 320.00
260	3050 00	UPGRADE EXT 2 PHASE 2			1 400 000.00	1 484 000.00	1 573 040.00
260	3050 00	MAST REPAIR/RETROIT, ENERGY EFFICIENCY- MATLALA RAMOSHEBO			430 000.00	455 800.00	483 148.00
260	3050 00	CHRISTMAS DECORATIONS			250 000.00	265 000.00	280 900.00
260	3050 00	GENERATOR FOR MUNICIPAL EVENTS 50KVA			0.00	0.00	0.00
260	3050 00	GENERATOR FOR OFFICE ADMIN 220KVA			0.00	0.00	0.00
260	3050 00	GENERTOR FOR OFFICE FIN 100KV			515 357.50	546 278.95	579 055.69
260	3050 20	DICHOEUNG HIGHMAST	250 000.00	24 717.06	0.00	0.00	0.00
260	3050 68	PURCHASING OF LIGHT VEHICLE	350 000.00	305 706.00	0.00	0.00	0.00
260	3050 70	MOHLOTSI HIGHMAST	250 000.00	560 428.00	0.00	0.00	0.00
260	3050 96	MOHLALAOTWAN E HIGHMAST	300 000.00	794 932.44	0.00	0.00	0.00
260	3050 97	MBUZINI/MORARE LA HIGHMAST	300 000.00	865 228.05	0.00	0.00	0.00
260	3051 13	TSHIKANOSHI HIGH MAST	300 000.00	26 887.00	0.00	0.00	0.00
260	3051 14	MOBILE TOILETS	100 000.00	88 344.30	0.00	0.00	0.00
ELECTRICITY			1 850 000.00	2 666 242.85	5 425 357.50	5 750 878.95	6 095 931.69
335	3050 00	RESURFACING OF TENNIS COURTS			250 000.00	265 000.00	280 900.00
SPORTS, ARTS AND CULTURE			0.00	0.00	250 000.00	265 000.00	280 900.00

360	3050 00	FENCING OF ACCESS ROAD			160 000.00	169 600.00	179 776.00
360	3050 00	WEIGHBRIDGE WITH SOFTWARE			700 000.00	742 000.00	786 520.00
360	3050 70	MACHINERY & EQUIPMENT			460 000.00	487 600.00	516 856.00
SOLID WASTE			0.00	0.00	1 320 000.00	1 399 200.00	1 483 152.00
425	3050 00	ELECTRONIC BILLBOARDS			200 000.00	212 000.00	224 720.00
425	3050 70	MACHINERY & EQUIPMENT	586 339.20	586 339.20	980 000.00	1 038 800.00	1 101 128.00
425	3050 71	LANDSCAPING& GREENING PROJECT	1 000 000.00	600 000.00	1 120 000.00	1 187 200.00	1 258 432.00
425	3051 11	EXTENSIONS TO CEMETERY	750 000.00	750 000.00	0.00	0.00	0.00
PARKS AND CEMETERIES			2 336 339.20	1 936 339.20	2 300 000.00	2 438 000.00	2 584 280.00
500	3050 00	RECORD MANAGEMENT			400 000.00	424 000.00	449 440.00
500	3050 51	MAINTANANCE OF FIRE DETECTORS	56 162.00	56 162.00	21 600.00	22 896.00	24 269.76
500	3050 53	FILE STORAGE CENTRE	350 000.00	350 000.00	0.00	0.00	0.00
500	3050 60	INSTALLATION OF FIRE DETECTORS	407 712.00	407 712.00	0.00	0.00	0.00
500	3050 65	PURCHASE OF FURNITURE	700 000.00	200 000.00	550 000.00	583 000.00	617 980.00
ADMINISTRATION			1 513 874.00	1 013 874.00	971 600.00	1 029 896.00	1 091 689.76
505	3050 00	MAYORAL VEHICLE			800 000.00	0.00	0.00
COUNCIL GENERAL			0.00	0.00	800 000.00	0.00	0.00
625	3050 00	PROVISION OF OFFICE SPACE		0.00	800 000.00	848 000.00	898 880.00
HOUSING AND BUILDING CONTROL			0.00	0.00	800 000.00	848 000.00	898 880.00
650	2601 49	BOMAG ROLLER	500 000.00	500 000.00	0.00	0.00	0.00
650	3050 00	REHABILITATION OF INTERNAL STREETS			2 500 000.00	2 650 000.00	2 809 000.00
650	3050 00	REHABILITATION OF LEEUWFOEIN INTERNAL STREETS			2 000 000.00	2 120 000.00	2 247 200.00
650	3050 00	CONSTRUCTION OF INDUSTRIA ROAD			1 000 000.00	1 060 000.00	1 123 600.00
650	3050 25	CONSULTANCY SERVICES			200 000.00	212 000.00	224 720.00
650	3050 25	DUMPER X 2	650 000.00	650 000.00	0.00	0.00	0.00

650	3050 77	ROAD & STORM WATER MASTERPLAN	1 000 000.00	1 000 000.00	500 000.00	530 000.00	561 800.00
650	3051 14	MOBILE TOILETS	240 000.00	240 000.00	0.00	0.00	0.00
650	3051 44	DICHOEUNG INTERNAL ROAD	7 000 000.00	12 500 000.00	0.00	0.00	0.00
650	3051 45	MOGANYAKA ACCESS ROAD	8 500 000.00	8 500 000.00	0.00	0.00	0.00
650	3051 46	CONSTRUCTION: N 11 DUALISATION	5 000 000.00	1 700 000.00	6 900 000.00	7 314 000.00	7 752 840.00
650	3051 47	STORMWATER EXT: 6	7 000 000.00	2 400 000.00	6 000 000.00	6 360 000.00	6 741 600.00
650	3051 48	SAW CUTTER x 2	120 000.00	120 000.00	0.00	0.00	0.00
650	3051 51	LIGHT DELIVERY VEHICLE X2			400 000.00	424 000.00	449 440.00
650	3051 31	LETEBEJANE&DIT HOLONG INT ROAD	1 500 000.00	1 490 000.00			
ROADS AND STORMWATER			31 510 000.00	29 100 000.00	19 500 000.00	20 670 000.00	21 910 200.00
MIG FUNDED PROJECTS							
650	3051 41	UPGRADING OF ROAD MATILU	5 000 000.00	5 710 000.00	0.00	0.00	0.00
650	3051 42	UGRADING OF ROAD PULENG	5 000 000.00	7 380 000.00	0.00	0.00	0.00
650	3051 43	MOHLALAOTWAN E INTERNAL STREET	6 805 000.00	6 805 000.00	0.00	0.00	0.00
650	3051 37	ELANDSKRAAL INTERNAL STREETS	14 000 000.00	11 360 000.00	7 000 000.00	7 420 000.00	7 865 200.00
650	3050 00	PHETWANE INT ROAD			7 000 000.00	7 420 000.00	7 865 200.00
650	3050 00	RATHOKE INTERNAL STREET			7 000 000.00	7 420 000.00	7 865 200.00
650	3050 00	NGWALEMONG INTERNAL STREETS			7 000 000.00	7 420 000.00	7 865 200.00
650	3050 00	PLANNING AND DESIGN FOR MASHEMONG/MOI HOEK			1 200 000.00	1 618 980.00	2 473 378.80
650	3050 00	PLANNING AND DESIGN FOR MAMPHOGO SPORTS COMPLEX			1 200 000.00	1 272 000.00	1 348 320.00
300	2600 01	PMU ESTABLISHMENT	1 600 000.00	1 600 000.00	1 517 000.00	1 608 020.00	1 704 501.20
MIG			32 405 000.00	32 855 000.00	31 917 000.00	34 179 000.00	36 987 000.00

	TOTAL FOR EPMLM	70 815 213.20	68 454 956.05	65 507 957.50	68 937 414.95	73 830 919.85
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Total capital expenditure for amounts 2016/2017: R 65 507 957.50

6.6 Asset and Liability Management

Asset management is another key sub-function within the SCM division. Currently there is no designated personnel to deal with asset management including operational matters.

In general the community wealth of the municipality amounts to R 1 022, 5 million. The total assets amount to R 1 008, 0 whilst the total liabilities amount to R 14, 5 million

The municipality does not have any long term loans.

6.7 SWOT Analysis

Strengths	Weakness
Ability to collect outstanding debts with limited resources. Billing and issuing of municipal accounts on time. Sound cash flow management.	Negative audit opinion. Lack of manual procedures Lack of procurement plan
Opportunity	Threat
Billing of property rates Enhanced communication with consumers. Increased allocations.	Debts not collected within 3 years shall prescribe. Loss of revenue for debts not collected within 3 years. Ineffective implementation of the audit action plan. Withholding of allocations due to roll overs.

BACKGROUND

One of the objectives of local Government captured in section 152 of the Constitution is to encourage the involvement of communities and community organization in matters of Local Government. The white paper on local government expects the municipalities to be working with citizens and groups within the community to find sustainable ways to meet their economic, social and material needs and improve the quality of their lives. Therefore the municipality is using a number of ways and systems to involve, communicate and improve governance.

7.1 Functionality of Municipal Council and Committees

The Municipal Council Committees such as the Executive and Portfolios committees are fully functional. Council meetings are held quarterly with special council meetings convened when needs arise.

Council

The Council consists of 32 Councilors, 16 ward councilors and 16 PR Councilors. The Council gives political guidance to the municipality with regard to policy development.

Office of the Speaker

The Speaker presides at all the meetings of the Council, performing the duties and exercises the powers delegated to the speaker in terms of section 32 of the Structures Act No. 117 of 1998. Ensuring that Council meets at least quarterly, maintain order during meetings, ensuring compliance with the Council and Council Committees with the code of conduct set out in Schedule 5 of the Structures Act. Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

Office of the Mayor

The Mayor presides at meetings of the Executive Committee, performing the duties of a Mayor, including any ceremonial functions, and exercises delegated to the Mayor by the municipal council or the executive committee.

Communication

Newsletters are published on a quarterly basis in terms of one of the projects which are included in the SDBIP of Corporate services manager, the key objective being to promote, market and inform constituencies about activities and programs of the Municipality. The challenges are to obtain information from internal departments in time for publication of newsletters. The website of the municipality is also functional and operating.

Ward Committees

Sixteen Ward Committees have been established and support is given by the municipality in the form of sitting fee which are paid to members for attending ward committee meetings. Ward committees consist of 10 members each and each member has a specific portfolio i.e. water, roads, IDP, LED etc. The ward committees participate in the meetings when the wards are visited when reviewing the IDP to give input on community issues.

7.2 Relationship with Traditional Leaders

In general, the municipality has a good relationship with the Traditional Leaders. There are five traditional leaders within the municipal area. Traditional Leaders participate in most of the municipal activities such as the IDP Representative Forums, Public Participation Meetings, Council Sitings etc.

7.3 Intergovernmental Relations

Good relationship has been established with the District municipality in that various forums have been formed namely, District Mayors Forum, District Municipal Managers forum, District IDP Managers forum, District IDP Representative Forum, District Planning forum, District PMS forum, District Technical forum and District Health forum, Provincial CFO Forum, Communication Forum and Municipal Manager Forum. Sector departments are part of the District IDP representative forum where their plans and programs for the IDP's of the District and municipalities within the district are given.

7.4 STATE OF FINANCIAL ENTITIES

7.4.1 Municipal Public Accounts Committee

The municipality has established a Municipal Public Accounts Committee in terms of Sections 33 and 79 of the Municipal Structures Act 1998. This committee plays an oversight role of the council. The committee consists of nine non-executive councilors.

7.4.2 Audit, Anti-Corruption and risk management challenges

For any institution to successfully implement its strategic plan - in our case the IDP - sound financial management is necessary. The previous section (financial viability) indicated the extent of debt management, cash flow, existing sources of revenue and AG's audit opinion.

Risk management is the identification and evaluation of actual, as well as potential risk areas, as they pertain to the organization. In terms of the MFMA, a Municipality has to develop and implement its risk management strategy as a way of best practice of corporate governance. As Integration Phase shows, Ephraim Mogale has the Fraud Prevention Strategy which includes Fraud and Corruption Prevention Plan, Risk management strategy and Risk management implementation plan.

7.4.2.1 Internal Audits

Ephraim Mogale Municipality has a functional internal audit unit which was established in terms of section 165 of the Municipal Finance Management Act, 56 of 2003 in 2007. The unit's legislative mandate in terms of the aforesaid section is to advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:

- Internal audit;
- Internal controls,
- Accounting procedures and practices;
- Risk and risk management;
- Performance management;
- Loss control; and
- Compliance with this Act, the Annual DoRA and any applicable legislation, and
- Perform such other duties as may be assigned to it by the accounting officer.

Operations

The Internal Audit Unit conduct its business in compliance with the International Standards of Internal Auditing (ISPPIA) promulgated by Institute of Internal Auditors. Accordingly; the unit has and implements the following enablers' documents which have been prepared in accordance with the said-standards:

- Internal Audit Charter;
- Three Year Strategic Internal Audit Plan and One Year Internal Operational Plan; and
- Internal Audit Methodology

The above enablers guide the operations and activities of the unity in executing its mandate. The unit will in terms of the enablers conduct internal audit assignments which will involve amongst others:

- Evaluating the effectiveness of controls risk management and good governance processes.
- Performing a detailed review of the current internal audit controls, if there are any in place.
- Reviewing the operations and progress to ensure whether results are consistent with Local Municipalities system of internal control.
- Reviewing by means of safe guarding of assets and verifying the existence of such assets.
- Evaluating the functionality of Municipality performance management system.

Internal audit unit reports administratively to the accounting officer and functionally to the audit Committee.

7.4.2.2 AUDIT COMMITTEE

The municipality has appointed an Audit Committee of five external members; appointed according to their skills and expertise. The internal audit unit is in place and is currently staffed with the Chief Internal

Auditor and an internal Auditor. The unit is responsible to audit and advice the accounting officer on internal controls and compliance issues

7.4.2.3 Risk management

Risk Management is now institutionalized in the municipality and all necessary enablers in a form of Risk Management Committee, Risk Management unit and Risk Management Policy documents are in place. The unit conducted Risk assessment workshop and updated its risk registers accordingly. The following were identified and rated as top 10 risks of the institution.

- Improper coordination of training.
- Shortage of Staff.
- Ineffective / inefficient structural arrangements (organogram).
- Lack of buy-in from communities.
- Community unrest (strikes).
- Theft and Vandalism of projects
- Poor service delivery.
- Lack of access to developmental land and increased land prices.
- Failure to attend IDP (and LED) meetings by business sector.
- Loss of revenue due to poor debts collection.

The municipality has developed appropriate mitigating actions to respond to the above and other risks captured in both the strategic and operational risk registers. The implementation of the mitigating actions is monitored through the Risk Management Committee and progress report thereof is submitted to the Audit committee for consideration.

7.4.2.4 Supply Chain Committees

The municipality has established supply chain committees in terms of notice 868 of 2005 as made by the Minister of Finance. These committees are functional. Bid specification, evaluation and adjudication committees were established.

7.4.2.5 Complaints Management System

The municipality has established a complaints management system in order to address service delivery related complaints. Through this system the municipality is able to attend and address complaints raised by community members. The municipality also liaises with both the Office of the Presidency and the Premier through hotlines to address issues concerning the municipality directed to these two offices.

The municipality has developed risk policies which will outlines how the municipality will deal with risks. The Risk Management Officer has been catered for in the 2015/16 financial year.

7.5 State of Community Development Workers

Fourteen (14) Community Development Workers (CDWs) have been deployed to the 16 wards of the municipality and report to the Speakers office.

7.6 Municipal Audit Outcomes

2011/12	2012/13	2013/14	2014/15
Qualified	Disclaimer	Disclaimer	Disclaimer

7.7 Public participation

The municipality has developed an annual public participation program. The program targets all wards and specific villages. These meetings afford politicians opportunity to report back on progress made and direct contact with ordinary community members.

7.8 Strategies

- ☐ Review of Governance Model to be in line with legislations
- ☐ Implementation of Council Schedule/ Calendar
- ☐ Monitoring progress on implementation of Council Resolutions

- ☐ Review Council Delegation of Power and workshop to Councillors, Management and Officials
- ☐ Create enabling environment
- ☐ incorporate Audit Committee resolution in the performance of the Directors
- ☐ Intensify public participation
- ☐ Intensify participation of Ward Committees in all activities of the municipality
- ☐ To ensure maximum participation of the designated group in the special program
- ☐ revisit the governance model & resolution should be standing item in section 79 meetings
- ☐ Implementation of mSCOA circulars
- ☐ Incorporate Audit Committee Action Plan into the performance of the Director
- ☐ Strengthen communication and public participations

7.9 Good Governance and Public Participation SWOT Analysis

Strengths	Weakness
1. Council stability 2. Oversight committee in place 3. Clear roles and responsibilities for Councillors and official 4. Back-to-Basic Reports 5. Participating in IGR	1. Poor monitoring of implementation of Council resolutions 2. Ineffective of Section 79 Committees 3. Non-compliance with Council Calendar 4. Vacancy of Council Support staff 5. Implementation of illegal governance model 6. Non participation of Wards Committee members in the activities of the municipality
Opportunities	Threats
1. Internal & Risk Units 2. Corporation with Traditional Leaders 3. King 3 reports 4. Back-to-Basic support 5. Existence of IGR	1. Introduction of mSCOA 2. Audit report 3. Public protest

CHAPTER 8- MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

8.1 Institutional Analysis

BACKGROUND

The purpose of conducting an institutional analysis is to ensure that the municipal development strategies take existing institutional capacities into consideration and that institutional short-comings are addressed accordingly. Ephraim Mogale Local Municipality was established in 2000 in terms of the municipal Structures Act, 1998 (Act No. 117 of 1998). The municipal offices are situated in Marble Hall Town, No. 13 Fikus Street Marble Hall, 0450.

8.2 Institutional Structure

Ephraim Mogale Local Municipality has implemented an Executive and ward participatory System of Local Governance which ensures that governance is taken right down to community level and that all citizens within the municipality are represented in decision making. This increases resident's sense of belonging, accountability and empowerment and actively involves them in all issues dealt with by the municipality.

8.2.1 Political Structure

The council consists of 32 councillors, of both elected (ward representatives) and proportional (councillors). Each of the ward councillors chairs a ward committee as part of the Ward Precatory System that brings participation down to community level. Ward councillors play a central role in the communication process between the communities they represent and the council, reporting back regularly through ward meetings and assisting the community in identifying needs and priority areas of development which feed into the municipalities planning process. The new demarcation increases the wards from 14 to 16 and from 27 councillors to 32 respectively.

The Mayor heads the Executive Committee which comprises of six councillors. The municipality has six full-time councillors i.e. the Mayor, Speaker, Chief Whip and three executive committee members. Political oversight of the administration is ensured via Section 80 Committees.

Portfolio Committee

Name of Committee	Chairperson	Support Department
Budget and Treasury	Cllr T Mahlobogoane	Budget and Treasury
Economic Development, Spatial planning, IDP & PMS	Cllr T Makitla	Planning and Local Economic Development
Infrastructure Department	Cllr K Seoka	Infrastructure
Corporate Services	Cllr F Matlala	Corporate Services
Community Services	Cllr G Phefadi	Community services

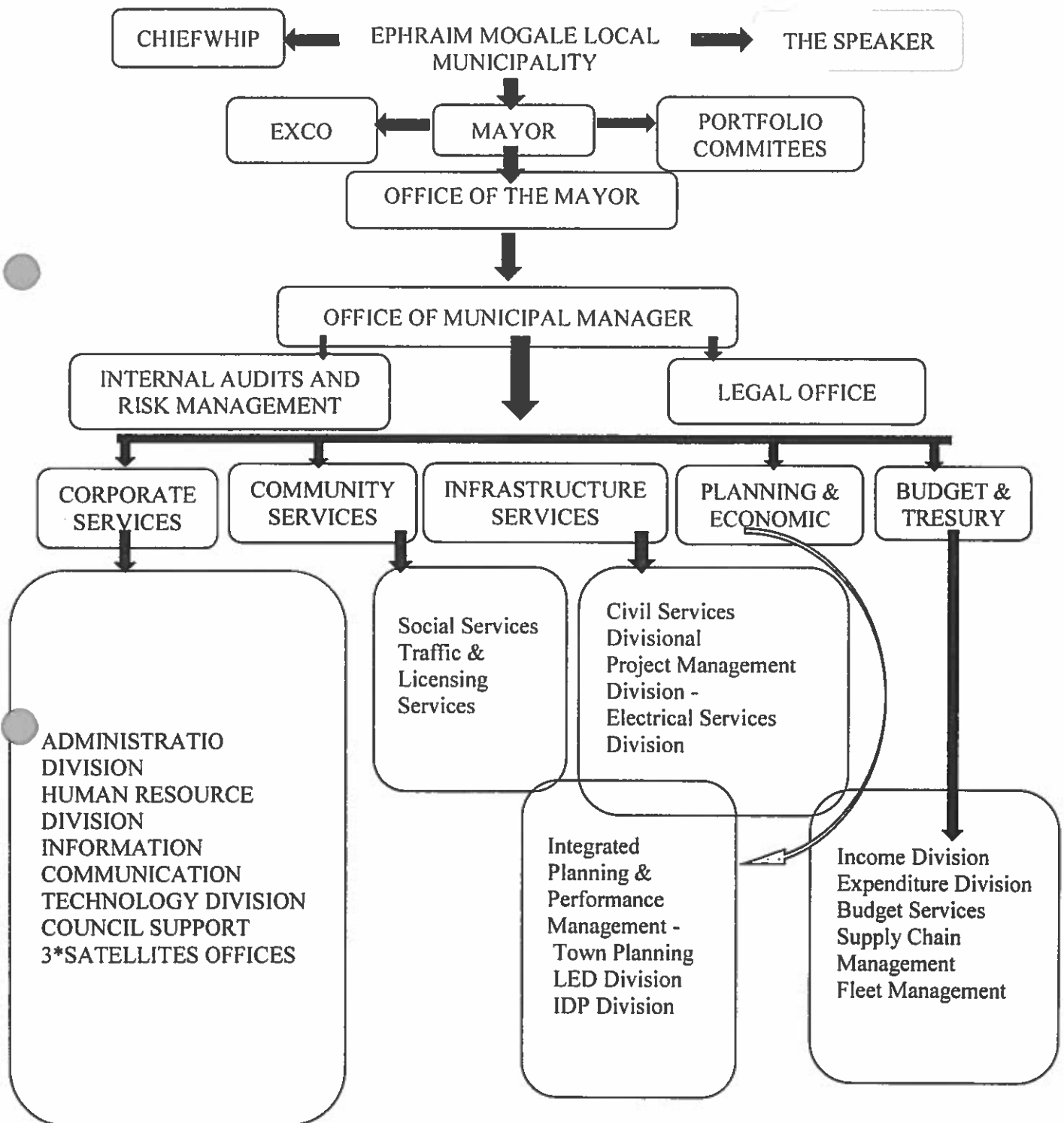
8.2.2 Administrative Structure and vacancy rate

The municipal manager who is the accounting officer heads the Administration. The total Posts on the approved organogram stand at 254, whereas the posts filled are 216: which amount to 77%. The administrative Governance is as follows:

Municipal Manager- Filled
Chief Financial officer- filled
Director Corporate services- Vacant
Director Infrastructure- Filled
Director Planning and Economic Development- Vacant
Director Community Services- Vacant

8.2.3 Organisational chart (Organogram)

The following organogram was reviewed by council on 31 March 2015 and is aligned to the powers and functions of the municipality as set out below



8.2.4 Staff Component

The municipality has been organized in the following institutional components;
The organogram has been completed, placements have been done, job descriptions are in place and appointment of key staff is being done as finances are viable.

8.3 Human Resource Policies

- Travelling and subsistence allowances policy and Cell phone policy was revised as a retention method for scarce skills.
- Organizational Performance Management System (OPMS) and Performance Management System (PMS)
- Performance Management System (PMS) The Performance Management System (PMS) for the Municipality was reviewed and approved by Council. The framework is in line with CoGTA Local Government performance regulations published on 1 August 2006. Performance agreements have been signed by managers for 2015/16. PMS evaluation panel has been established and received training from CoGHSTA. Audit committee has been appointed on 26 February 2015 and quarterly review conducted during 2015/16
- Employment Equity Plan Employment equity plan has been compiled and the challenges are to attract suitable, qualified and competent staff in line with the plan.
- The skills needs are covered in the skills development plan.

8.4 INSTITUTIONAL HIV/AIDS MAINSTREAMING

HIV/AIDS Mainstreaming is mainly a process by which information with regard to HIV/AIDS is disseminated to others through various means; which include amongst others; workshops; seminars; formal and informal training and the inclusion of the HIV/AIDS programmes in the programmes of the institutions' departmental programmes with a view of making awareness of that HIV/AIDS pandemic; how to prevent it; how to deal with it if it is there; how to ensure that healthy life continues even if when somebody is infected by it and how should people suffering from it as well as those not yet infected by it conduct themselves. There is a draft HIV/AIDS policy awaiting council approval.

8.5 COUNCIL SPECIAL PROGRAMS

Special Focus Groups

Disability, Youth and Gender desk has been established in the municipality and the programs are coordinated through the Mayor's office. Reading facilities have been established for the blind at the Marble Hall library.

The needs of the special focal groups amongst others are:

- Skills development.
- Employment opportunities.
- Access to government facilities and services.
- Recreational facilities for the disabled.
- Promoting the needs of the special.

8.6 Municipal Transformation and Organisational SWOT analysis

STRENGTHS	WEAKNESSES
• Enabling Legislation & Policies • Council stability • Effective ICT infrastructure • Sound labour relations • Credible IDP • Enabling Legislation & Policies • Council stability • Effective ICT infrastructure • Sound labour relations • Credible IDP	• Poor record management • Poor internal control • Inability to appoint Section 54A and 56 Senior Manager • In ability appoint youthful staff • Poor of implementation of Council resolution • Non reviewal of policies on time
OPPORTUNITIES	THREATS

• Allocation of community bursaries • Available support from provincial departments	• Implementation of mSCOA • Litigations • Inability to offer competitive market related remuneration • Theft & vandalism of municipality assets
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Government does not have sufficient resources to address all issues identified by communities. Prioritization assists government, and in this case, primarily the municipality in allocating scarce resources. The following informed the municipality in determining municipal-wide priorities:

- Most impoverished areas
- Impact the service will make
- The potential for poverty alleviation, cost recovery and job creation
- Revenue enhancement

9.1 Priorities of Ephraim Mogale Municipality

The following are the priorities of the municipality:

- Coordinate and facilitate provision of water and sanitation services
- Job creation and livelihoods (LED)
- Coordination of health services
- Provision of roads and public transport
- Disaster management and emergency services
- Coordination of educational infrastructure and services
- Refuse removal , waste and environmental management
- Safety and security
- Provision of social amenities (particularly sports facilities)
- Land use management and land ownership.

Priorities, Problem Statement and Objective

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
Water	Water Source	Reach balance between supply and demand
Sanitation	Lack of access to basic sanitation	To address backlogs regarding sanitation
Electricity	Backlog in terms of extensions	To engage with Eskom

PRIORITIES	PROBLEM STATEMENT	OBJECTIVES
Waste removal	Municipality is collecting waste only 1 four villages and only Marble Hall as a town is paying for the service. Shortage of drivers.	To collect waste on a weekly basis from all the household
LED	Lack of LED Strategy	To promote local economic development in the municipality in order to create sustainable jobs
HIV & AIDS and other diseases	HIV & AIDS is threatening both the community and the workforce	To reduce the prevalence of HIV & AIDS in communities and the workforce.
Disaster management	Is a District function and there is no coordinator at the municipality.	To render effective and efficient service to the communities by a quick response to all emergency calls.
Roads and storm water	Most roads are gravelled and not maintained	To ensure the existing of planning and budgeting tools for road maintenance
Institutional Development	Shortage of personnel in planning and finance	Filling of strategic positions
Transport and communication	Lack of other options of public transport other than the taxis	To introduce bus services in communities
Environmental management	This is a District function and the communities experiences severe environmental effects/problems	To develop and implement an Environmental Management Plan
Safety and security	The rapid increase of crime across the municipal area	To introduce CSF in the communities.
Education	No local based structure to deal with educational matters	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Welfare Services	Only 1 Thusong Centre	To have a joint planning sessions with the Department at the District wide strategic planning sessions
Health Services	Only one hospital and 2 health centres Shortage of recreational facilities	To have a joint planning sessions with the Department at the District wide strategic planning sessions

PRIORITIES		PROBLEM STATEMENT	OBJECTIVES
Land use management		Shortage of land for development	Purchase land for development

9.2 COMMUNITY PRIORITIES

Focus area	Sub-Focus Area	Order of Priorities
Spatial	Land	Land for development & human settlement in Martle-hall
	SDF	Review and implementation of SDF
	Education	1. Public secondary schools
		2. Repairs of storm damaged schools
		3. Replacement of old classrooms
		4. Extra classrooms
		5. Administration blocks
		6. Building of circuit offices
		7. Establishment of new schools in needy areas
		8. Institutions of higher learning
		9. Laboratories
		10. Libraries
		11. ECD's Centres
	Housing	1. RDP houses & repairing of poor workmanship
	Health	1. New clinics
		2. Additional hospital
	Safety & security	1. Additional police stations at strategic areas
		2. Satellite stations
		3. Visibility of law enforcement areas on communities without stations
	Community facilities	1. Community halls
		2. Building and maintenance of sports facilities
		3. New cemeteries and maintenance of existing cemeteries
Economic	Local Economic Development	1. Job creation
		2. Shopping malls
		3. Resuscitation of defunct projects
		4. Building capacity on SMMEs
		5. Exploiting existing and new economic opportunities

9.3. ALIGNMENT WITH NATIONAL PRIORITIES/STRATEGIES

9.3.1 NATIONAL PRIORITY AREAS

- Creation of decent work and sustainable livelihoods;
- Education
- Health;
- Rural development, food security and land reform; and
- The fight against crime and corruption

9.3.2 NATIONAL OUTCOMES

- Improved quality of basic education
- Along and healthy life for all South Africans
- All people in South Africa feel and are safe
- Decent employment through inclusive economic growth
- Skilled and capable work force to support inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable and sustainable rural communities with food security for all
- Sustainable human settlement and improved quality of household life
- A responsive, accountable, effective and efficient local government system
- Environmental assets and natural resources that are well protected and continually enhanced
- Create a better South Africa and contribute to a better and safer Africa and World
- An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

The National Development Plan focuses amongst others on the following:

- The active efforts and participation of all South Africans in their own development
- Redressing the injustices of the past effectively
- Faster economic growth and higher investment and employment
- Raising standards of education, a healthy population and effective social protection
- Strengthening the links between economic and social strategies
- Collaboration between the private and public sector

MTSF	NBP	EPMLM Objectives	Strategic	OUTCOME 9
Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e.	Faster economic growth and higher investment and employment	Grow the economy and provide support	livelihood	Implement the community work programme and cooperatives supported

MTSF	NBP	EPMLM Objectives	Strategic	OUTCOME 9
expenditure management				
Strategic Priority 2: Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure , low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation	Strengthening the links between economic and social strategies	Improve wellbeing through accelerated service delivery	Improved access to basic services Actions supportive to human settlement outcomes	
Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities	Redressing the injustices of the past effectively	Plan for the future	Implement a differentiated approach to municipal financing, planning and support	
Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.	Raising standards of education, a healthy population and effective social protection	Improve wellbeing through accelerated service delivery House the nation and build integrated human settlement	Improve administrative capacity	
Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS	Raising standards of education, a healthy population and effective protection	Effective and efficient community involvement	Deepen democracy through a refined ward committee model	
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private	Raising standards of education, a healthy population and effective social protection	Become financial viable	Single winnow of coordination	

MTSP		NBP	EPMLM Objectives	Strategic	OUTCOME 9
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,		Collaboration between the private and public sector	Develop partnerships Improve intergovernmental function and coordination		Single window of coordination
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation		The active efforts and participation of all South Africans in their own Development	Effective and efficient community involvement		Single window of coordination
Strategic Priority 9: Sustainable Resource Management and use		The active efforts and participation of all South Africans in their own Development	Develop and retain skilled and capacitated workforce To build effective and efficient organization		Implement a differentiated approach to municipal financing, planning and support
Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions		Raising standards of education, a healthy population and effective social protection	Develop and retain skilled and capacitated workforce		Improve administrative capacity

During the strategizing process, further cognizance was taken of the national guidelines to guide local development. The localized strategic Guidelines are an important element of the strategies phase that determines how development should be undertaken taking into cognizance the relevant policy guidelines and legislation. The rationale behind the need to develop localized strategic guidelines to ensure that cross cutting dimensions such as the spatial development principles, local economic development strategies, environmental sustainability and poverty alleviation and gender equity aspects are adequately considered when strategies and projects are planned. The localized strategic guideline discussed hereunder, outline the way in which the municipality development strategies and projects consider the national guidelines into consideration the specific conditions in the municipality as indicated in the analysis phase.

10.1 DEVELOPMENTAL STRATEGIES**INTRODUCTION**

Ephraim Mogale Local Municipality Integrated Development Plan (IDP) maps the needs of the community and also determines strategies and plans to address the needs as highlighted by the communities through the process of consultation. This section outlines the vision, objectives and strategies set by the municipality to achieve its developmental aims. The approach adopted in this section is based on developing a strategic intent which is firmly entrenched in:

- Responding to the gap analysis and ensuring a developmental approach and an integrated response

10.2 THE STRATEGIC INTENT OF EPHRAIM MOGALE LOCAL MUNICIPALITY

An effective integrated planning review process which included a Strategic Planning session held on the 22-23rd March 2016 culminated into the review of the strategic intent which ultimately is a summary of what the municipality intends to achieve. The foundation built through strategic planning will assist Ephraim Mogale Local Municipality to focus all efforts and actions towards the attainment of the objectives identified, enabling the municipality to live up to the expectations of the communities.

10.2.1 VISION

A viable and sustainable municipality that provides quality services and enhance socio-economic growth.

A vision is the most ambitious dream for the organization and as such it provides direction. A vision defines what the organization hopes to achieve in 5 or 10 years. Ephraim Mogale Local Municipality confirmed the already existing vision during the Strategic Planning session to be still steering the municipality as an organization to its dream. The vision of Ephraim Mogale Local Municipality is:

"The Vision and Mission were confirmed at the strategic planning held on the 22-23rd March 2016

10.2.1.1 VISION 2030

A viable and sustainable municipality that provides quality services and enhance socio-economic growth by 2030.

Ephraim Mogale local municipalities long term vision 2030. The vision strives to put more emphasis on projects gearing towards an environmentally sustainable community. The encouragement of active citizens, ensure quality services and enhance economic growth.

10.2.2 MISSION

To involve all sectors of the community in the economic, environment and social development whilst improving service delivery thereby becoming a prominent agricultural, business and mega industrial growth point in the Sekhukhune District for the benefit of the residents and province.

10.3 STRATEGY MAP

As part of the Balanced Scorecard methodology a strategy map is used to develop a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the learning perspective, institutional perspective, the financial and the customer perspective. This step in strategy formulation acts as the integration of strategy and operational planning.

The following are the most important benefits of developing a strategy map:

- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity strategy to be sustainable;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible
- The Strategy Map's methodology is aimed to steer away from a sectorial approach to ensure integrated development of the needs of the municipality.

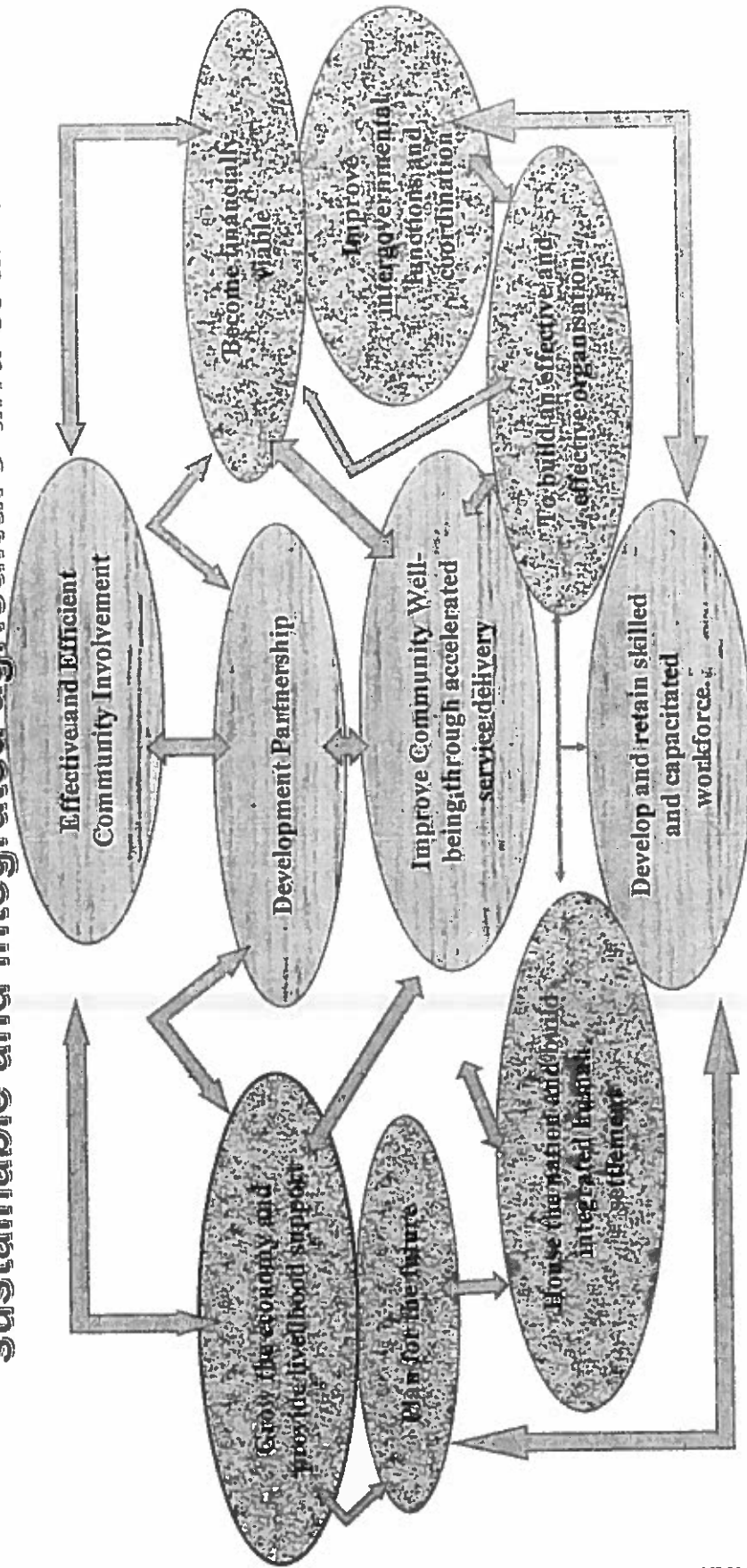
The strategy map leads to the development of Scorecards at different levels that will be used as the management tool whereby planning, Implementation, monitoring, review measurement and assessment can be facilitated. This approach aims to ascertain whether the Ephraim Mogale Local Municipality has made any progress towards attainment of its strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success. The revised strategy map is shown in the picture below:

The strategy map identifies the objectives that Ephraim Mogale Local Municipality will aim to achieve

STRATEGIC PERSPECTIVES

Learning and
Institutional Process
Finances
Community
Satisfaction
Growth

To be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism



10.4 STRATEGIC OBJECTIVES

Using the perspectives of the Balanced Scorecard Methodology, the Strategy Map was developed by focusing on the Learning and Growth Perspective as point of departure:

Develop and retain skilled and capacitated workforce – In order for Ephraim Mogale Local Municipality to be able to deliver on its constitutional Mandate there is a need to put in place a viable and practical workplace skills plan which will in result in the development of a strategy whereby skilled and capacitated employees will enable the municipality to deliver on their objectives and plans. Critical for the municipality is also to retain those employees who have been trained and capacitated and not to lose them to larger municipalities and other sector departments.

Focusing on the above objectives will enable the Municipalities to have a better equipped and capacitated workforce and thereby improve the Institutional processes:

- **Plan for the future** – In order for the municipality to achieve its vision, it needs to focus on planning to ensure co-ordination of all sector Plans to avoid duplication of efforts and conflicting goals. The planning and implementation cycles within the municipality should be seamlessly integrated and efforts should be focused on to more effectively manage information, including the identification and Determination of baseline information and smart application of information to achieve results.
- **Improve community well-being through accelerated service delivery** - In order to become an effective and efficient area, urgent Attention needs to be paid to the provision of services (as per the constitutional requirements) to improve the accessibility of service to all members within the municipal area.
- **Build effective and efficient Organization** – To improve effectiveness and efficiency, standardized policies and procedures need to be established within the municipality. This will lead to open and transparent decision-making and sound governance practices. Improved effectiveness and efficiency within the municipality will advance the utilization and allocation of financial resources:
- **Become financially viable** – The municipality needs to improve its financial position to ensure optimal utilization of financial resources and thereby becoming financially viable to ensure sustainable service delivery to the communities.
- **Develop partnerships** – The municipality will not be able to achieve financial viability on its own. Partnerships will have to be developed with private enterprises, NGO's and other agencies with a view to increasing its financial viability.
- **Grow the economy and provide livelihood support** – As a result of the high unemployment rate within the municipal area, special emphasis should be placed on local economic development and job creation initiatives.

The objectives within the three perspectives discussed above, will lead to addressing the strategic objectives on the community satisfaction and well-being perspective:

- **Effective and efficient community involvement** – The main focus will be on the upliftment of the socio economic status of the communities within the municipal area. Ephraim Mogale will work to keep the town one of the safest in the country and to create "an informed, aware and involved community."
- **Improve Intergovernmental function and coordination** - The main focus will be on improving intergovernmental relations as some of the services are provided by other spheres of government which will lead in the upliftment of the socio economic status of the communities within the municipal area and the realization of the strategic objective that focuses on "housing the nation and building Integrated human settlement".

10.5 OUTCOMES

The Department of Co-operative Governance and Traditional Affairs (COGTA) has identified outcomes whereby the Strategic Agenda can be implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the six outputs or five Key Performance Areas as stipulated by the Department of Co-operative Governance and Traditional Affairs (DCOGTA)

KPA	OUTPUTS (OUTCOMES 9)	STRATEGIC OBJECTIVES
Municipal Transformation and Organisational Development	Differentiate approach to municipal financing, planning and support	Plan for the future, develop and retain skilled capacitated workforce
Basic Services and Infrastructure Development	- Improved access to basic services - Support for human settlements	Improve Community well-being through accelerated service delivery House the nation and build integrated human settlement
LED	Implementation of community work programme	Grow the economy and provide livelihood support Develop partnerships
Municipal Financial Viability and Management	Improve municipal financial and administrative capability	- Become financially viable - Develop, retain skilled and capacitated workforce
Good Governance and Public Participation	- Refine ward committee model to deepen democracy - Single co-ordination window	- Effective and efficient community involvement - Improve inter-governmental function

10.6 OPERATIONAL STRATEGIES

Section 26 (1) (g) of the Municipal Systems Act (Act 32 of 2000) clearly stipulate that the IDP should also contain the operational strategies of the municipality has achieved this by linking programmes implemented within the municipality to the KPA's identified and linked to the Strategic objectives as contained within the strategy map. Council also must be in a position to measure the impact that the programme intends to achieve and this is indicated by the intended programme result as shown in the tables below. This result must further be measured to determine and indicate progress towards the outcome and therefore a column indicating the programme KPI is also included in the table below. The development of a strategy means that the municipality must be able to plan on a longer term and the strategies should provide an indication on how the municipality intends to achieve the results as shown in the table below. The operational strategies are represented below in terms of the different KPA's as mentioned previously, but due to the fact that the Integrated Development Plan should be implemented within a specific spatial area within the borders of South Africa all of this should be linked to the Spatial Rationale within which planning takes place

Following strategies have been developed at a workshop held on 22-23 March 2016 to meet the municipality's development challenges and are arranged in Key Performance areas (KPA's).

SPATIAL RATIONAL

ITEM	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Review of the Spatial Development Framework	Outdated Spatial Development Framework (2006)	To ensure that economic planning and development is guided by the SDF	To review of the 2006 SDF	Ephraim Mogale Spatial Development Framework	The review and implementation of the Spatial Development Framework
Tenure upgrading (Elandsdraal, Leeuwfontein, Moganyaka)	Encroachment of servitudes and sprawl and tenure rights for the residents	To ensure that sites are formalised	To ensure formalisation of sites. Through this it will enhance infrastructure planning. Monitor compliance to the Land Uses Schemes and other planning legislations/Frameworks	Small scale diagrams from the Surveyor General Office Limpopo	Tenure Upgrading for (Elandsdraal, Leeuwfontein, Moganyaka in partnership with (Housing Development Agency, Limpopo)
Acquisition of Land for mixed use housing typologies	Shortage of land for development and residential low income in Marble Hall	To ensure that the project for Ext 6 where HAD is process of acquiring for the municipality is finalised for residential purposes by 2021	To acquire land for development and residential purposes.	250 Acquired in Extension 6 Marble Hall Town	Acquisition of Land
Review Town Planning Schemes	Not in line with the Spatial Planning Land Use Management Act 2013	To ensure that the Town Planning Schemes in	To review the Town Planning Scheme, 2001 to be in line with SPLUMA, 2013	Ephraim Mogale Town Planning Scheme	Town Planning Schemes Review

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
		place should be aligned to the Spatial Planning Land use Management Act 2013			
Development of Ephraim Mogale Spatial Planning Land Use Management By-Laws	Land Use Management Systems not in place	To ensure alignment to the SLUMA, 2013	To development of Ephraim Mogale Spatial Planning Land Use Management By-Laws and cover the rural areas.	Ephraim Mogale Spatial Planning Land Use Management By-Laws	Ephraim Mogale Spatial Planning Land Use Management By-Laws
Building Maintenance	Municipal Buildings not complying with NRS 0142	To maintain all Municipal owned Buildings	Compile inspection program and compile fault lists.	Number of buildings inspected	Inspection of Buildings
	Contractors doing alteration/improvements not complying with NRS 0142		Require all contractors to issue COC on work done	Number of COC's received	Certification of installations
	All Municipal buildings don't have building lay-out plans		Draft basic building lay-out plans for every building. Instruct all contractors to submit building plans with lay-out drawings for new buildings or alterations to buildings	Number of lay-out plans drafted	Municipal Building plans
	Vandalism of building		Provide security, fencing and security lighting at all buildings.	Number of facilities with security, fencing security lighting	Security of Buildings

HUMAN SETTLEMENTS/HOUSING

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Human settlements/Housing	Shortage/ insufficient RDP houses for the needy	To provide shelter to 7770 residents	Request housing allocations from the Department	number of housing allocations provided	Human settlement
	Unregistered housing beneficiaries (backlog)		Register beneficiaries for housing allocations	Number of beneficiaries registered	Registration of housing beneficiaries
Housing Plan	No Housing Plan		Develop housing plan	Number of housing plans developed	Housing Plan

BASIC SERVICE DELIVERY

ROADS AND STORM WATER MANAGEMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
1.	Lack of planning data	To provide, maintain safe and appropriate road and stormwater in the municipal areas	1.Develop road management system	one management system developed	Development of Road Management system.
2.	Huge roads and stormwater backlogs	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To continue funding roads and stormwater projects through grants and internal funds.	Number of projects implemented	1. Dichoeung Internal Streets. 2.Mohlalotwane Internal Streets 3. Mogalatsane Phetwane Access Road.

ITEM	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
					4. Matilu Internal Streets 5. Puleng Internal Streets 6. Rathoke Internal Streets 7. Leeuwfontein Internal Streets 8. Malebitsa Internal Streets. 9. Elandskraal Internal Streets.
3.	Insufficient funds for road maintenance.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	Prioritize and fund projects as per listed in the Master Plan(Implementation of the Master Plan)	Prioritization of master plan	Updating of Road Master Plan
4.	Insufficient funds for upgrading of roads.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To explore other funding grants.	Number of application to be made for funding	Applications of funding for upgrading of roads.
5.	Lack of procedure manuals for maintenance and upgrading of roads	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To develop procedure manuals.	One procedure manual developed	Development of procedure manual.
6.	Frequent machine breakdowns.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To regularly train operators.	Number of training sessions attended.	Training of operators.

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
7.	Turnaround time on fleet repairs is too long.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	Turnaround time for repairs to be reduced to one week.	One policy on fleet repairs turnaround time developed.	Development of policy on turnaround time on fleet repairs.
8.	No preventative maintenance on infrastructure fleet.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	Fleet to be serviced regularly as per manufacturer's manual.	Number of fleet serviced as per manufacturer's manual.	Development of fleet service schedule.
9.	Lack of planning and design software's.	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To request IT for procurement of Planning and Design software's (AutoCAD, Civil Designer, GIS)	Number of planning and design software's procured	Procurement of planning and design software's.
10.	Lack of training for maintenance team	To provide, maintain safe and appropriate road and stormwater in the municipal areas	To capacitate the roads and stormwater maintenance team	Number of training sessions attended by maintenance team.	Training of maintenance team.

ELECTRICITY

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
11.	Electrification backlog of 913 Households	Provide electricity to all households	- Collect backlog data from Councilors - Submit backlog to ESKOM - Agree with ESKOM on project implementation	Number of backlog list compiled, updated & submitted	Collect and submit backlog data to ESKOM
12.	1. Maintenance backlog on electrical network.	Maintain electrical supply in the license area	1. Maintain electrical network	1. Number of transformers tested & serviced. Number of RMU's serviced	1. Test 48 Transformers and service faulty units, Service 10 RMU's per year and Replace 5 meter kiosks

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	2. Aged electrical network		2. Upgrade or replace.	2. Number of transformers replaced Number of Minisubstations replaced.	2. Replace faulty old transformer Portion 515 Upgrade 1 minisubstation
	3. Unsafe old technology on the electrical network		3. Upgrade or replace.	3. Number of RMU's upgraded	3. Upgrade RMU c/o Ewoud Malan Ave & Agaat street
	4. Capacity limitations in certain sections of the MV Network.		4. Strengthen network at critical points.	4. Number of network links installed. Meter of cable installed	4. Install RMU Amarillis Str Install 2 nd supply to Industrial Substation-Phase1
	5. Capacity constraints due to densification		5. Request Town planning to ensure that they get approval on electrical supply before approval of any densification.	5. None	5. None
	6. No stock in stores.		6. Request SCM to maintain stock levels	6. None	6. None
	7. Vacancies		7. Fill vacancies	7. Appointment of Handyman & General Worker	7. Do shortlisting & Interviews
	8. SCM processes		8. Adhere to SCM time frames and schedules.	8. None	8. None
	9. Training - non-compliance with OHS Act		9. Request HR to facilitate training according to submitted requests	9. None	9. None
	10. Transport – non-compliance with safety requirements		10. Purchase LDV with Canopy	10. Number of LDV's with canopies purchased	10. Purchase LDV with Canopy
			11. Purchase plotter		11. Purchase plotter

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
13	11. No printed network plans to use for switching operations	Provide public lighting in all areas	12. Provide ablution	11. Number of plotters purchased	12. Purchase toilet trailer
	12. Ablution – non-compliance with health requirements		13. Outsource the development of an energy master plan, maintenance plan and procedure manuals Request assistance from the MISA delegated Consultant	12. Number of toilet trailers purchased	13. Development of an Energy Master plan, a maintenance plan and procedure manuals
	13. No energy master plan Outdated maintenance plan No procedure manuals			13. Number of Energy Master Plans developed. Number of maintenance plans developed Number of procedure manuals developed	
	1. No public lighting in 34 areas.		1. Expand Public Lighting	1. Number of areas provided with public lighting	1. Moomane, Ga-Masha & Frischgewaagd
	2. High cost of ESKOM supply points		2. Negotiate with ESKOM to reduce costs	2. None	2. None
14	3. Delays in provision of quotations and installation of supplies by ESKOM	Provide public lighting in all areas	3. Sign memorandum of understanding on the provision of quotations and supplies	3. Signed memorandum of understanding	3. Signing of memorandum of understanding
	4. No funding from MIG		4. Request funding from MIG if ESKOM challenges have been resolved.	4. None	4. None
	5. High cost of Public Lighting		5. Source funding		
	Delays in implementation of new Public Lighting projects caused by ESKOM's failure to provide quotations and supplies.	Provide public lighting in all areas	Engage SALGA, Coghsta and DoE to keep pressure on ESKOM to provide supplies.	Number of masts connected	Mohlalotwane 6 Dichoeung 5 Mohlotsi 3 (Matseding 1) Morarela/Mbuzini 6

ITEM	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/INTERVENTION	PERFORMANCE INDICATOR	PROJECT
15	1. Maintain existing public lighting	To maintain the existing public lighting	1. Repair lights according to program and SDBIP	1. Number of lights repaired	1. Repair mast lights every quarter. Repair streetlights every quarter
	2. No streetlight maintenance stock in stores.		2. Request SCM to maintain streetlight maintenance stock levels	2. None	2. None
	3. Old mast light fittings		3. Replace mast light fittings.	3. Number of mast fittings replaced	3. Replace mast fittings in Mattala-Ramoshebo and Leeufontein
	4. Vandalism & theft		4. None	4. None	4. None
16	1. Maintain Municipal Buildings according to NRS 0142	To maintain the electrical installations in all Municipal Buildings	1. Do inspection and repair of every building at least every quarter.	1. Number of buildings inspected	1. Compile and implement maintenance program
	2. Contractors not complying with NRS 0142		2. All contractors should be required to submit COC's	2. COC for every building project	2. None
	3. No plans or drawings of installations in buildings		3. Request building inspector to compile updated drawings of all existing buildings. Instruct all contractors to submit building plans with lay-out drawings for new buildings or alterations to buildings	3. None	3. None
	4. Alterations to buildings without consultation		4. The Electrical Department should be informed of building alterations and construction before it happens	4. None	4. None
	5. Vandalism of buildings		5. Provide security at all facilities	5. None	5. None

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
17	Administrative processes not compliant with requirements of NERSA and Auditor General. No customer service	Comply with all reporting and planning requirements and provide customer service	1.	Appointment of an administrative officer	Administrative processes not compliant with requirements of NERSA and Auditor General. No customer service

TRANSPORT

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
		To provide a safe and affordable transport mode to all residents	To negotiate with GNT to extend its services to all villages within the Municipality.	Number of villages to be covered	Extension of GNT services
			To fasttrack the transfer of ownership of taxi ranks to the municipality	Number of Taxi Ranks to be transferred	Transfer of ownership.
		To develop an Integrated Transport Master Plan	To appoint a service provider to the Integrated master Plan	Number of Integrated Transport plan developed	Integrated transport Masterplan

SANITATION

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Waste Management	Backlog of refuse collection services in rural villages	To extend refuse collection services to 4 villages - increase access of services to households	Business plan approved by Council for the extension of kerbside and communal refuse collection. Challenges - payment for services	Refuse collection extended to 4 villages of Regae, Zamenkomst, Dichoueng Hinlopen	Procure bins and communal bins for refuse collection for the four villages

ITEM (function)	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	Lack of Minimisation of waste to landfill site.	To initiate Recycling initiatives	To develop and implement Recycling strategy	Recycling strategy developed and implemented	Recycling of waste / formal implementation
	Landfill site non - compliance with Permit and external audit report	To provide sufficient cover material at the landfill for daily covering and compaction	Assessment of amount of soil needed to comply	Amount of soil to cover disposed waste	Loosening of soil at landfill site - hire construction machines
	Landfill site non - compliance with Permit and external audit report	To repair fencing on access road	Assessment of the Material needs to repair fence	Metres of fence that needs repairs	Procure fencing material and repair with EPWP workers
	Need for Annual external audit compliance report	To conduct an annual external audit compliance of the landfill	Appoint a service provide for external audit	External Audit report	Appoint service provider to execute annual external audit
	No formal lining of new cell development for future disposal of waste as per legislation	To do an assessment of the cell area which must be covered with lining	Apply for funding at MIG	One cell for future use be lined as per waste act	Procure service provider for assessment of material needed and to procure service provider for cell development
	No weighbridge	To provide for the installation of a weighbridge with electronic system at the landfill	Business and operational plan in formed by external audit	Number of weighbridge installed and functional	Installation of weighbridge

PARKS

ITEM (function)	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Parks	Lack of toilet facilities at parks in Marble Hall	To identify parks with no toilet facilities	Design with Infrastructure section the building	2 toilet blocks	Built 2 new toilet blocks at identifies parks
	Lack of proper landscaping of town.	To identify from Master plan the phase to be developed	Finalise master plan?	Phase 2 of master plan implemented	Phase 2 projects as identified

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
	No Recreational facilities	To Identify form Community needs what facilities is needed	Assessment on the needs for such a facility	Recreational facility	Built one recreational facility
	Back log of formal parks in rural villages	To identify at least 2 areas were parks can be developed	Business and operational plan	Developed 2 parks each in Doornlaagte and Elandskraal	Develop 2 parks with full facilities
	Old LDV	To replace old LDV	Budget for one LDV with canopy to be purchased	One LDV with canopy	Procure LDV with canopy
	Need to replace old parks maintenance equipment	To replace old parks maintenance equipment	Budget for One Ride on mower , 10 brush cutters to be purchased	One Ride on mower , 10 brush cutters	Procure one ride on mower , 10 brush cutters
	Greening of municipal area - trees	To plant 3000 indigenous trees as part of the greening of the Municipality	Identify areas per plan where trees must be planted	3000 trees planted	Procure and plant 3000 indigenous trees

CEMETERIES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Cemeteries	Backlog in fencing of cemeteries	To fence 7 cemeteries in rural area (procure material and use EPWP)	Identify 7 cemeteries	7 cemeteries fenced	Procure material for fencing. Appoint epwp form identified village to do the fencing.
	Infra-structure at the marble Hall cemetery not finalise	To provide toilet , water and storeroom	Budget – and operational plan	Number of toilet , storeroom built	Building of toilets and storerooms at the new cemetery

LOCAL ECONOMIC DEVELOPMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	PERFORMANCE INDICATOR	PROJECT
Job Creation	High Unemployment rate	To reduce unemployment rate through EPWP initiatives	Analyse the status quo of the local economy and develop local economic	Number of EPWP jobs created	Job creation EPWP initiatives

				strategies to ensure implementation, monitoring and review. Labour intensive initiatives.		
Local Economic Development	Fewer sustainable jobs created through tourism initiatives.	To increase number of jobs created through tourism initiatives.	Establish Tourism Forum. Develop tourism strategy and establish partnership with tourism product owners. Mobilise funding for emerging cooperatives.	Number of tourism jobs created	Job creation Tourism initiatives	
	Fewer sustainable jobs created through agricultural initiatives.	To increase number of jobs created through agricultural initiatives.	Develop partnerships with agricultural business. Develop strategies to assist emerging farmers. Establishment of partnership with established businesses	Number of agricultural jobs created	Job creation agricultural initiatives	
	Fewer sustainable jobs created through SMMEs initiatives.	To increase number of jobs created through SMME initiatives.	Develop of SMMEs and local service provider's support programmes. Establishment of partnership (PPP) with established business and monitor sustainability.	Number of SMMEs jobs created	Job creation SMMEs initiatives	
	Profiling of the LED Projects	To promote LED projects to ensure economic growth	Develop marketing strategy to promote the LED projects.	Approved marketing strategy	Approved marketing strategy	

FINANCIAL VIABILITY

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGIC INTERVENTIONS	PERFORMANCE INDICATOR	PROJECT
FINANCIAL ACCOUNTING					
Revenue Management					
Billing and collection	Old outstanding debts with insufficient consumer data.	To maintain comprehensive and uniform valuation roll in terms of MPRA	To perform data Cleansing	Number of consumer accounts updated	Data Cleansing

	Non- payment of services in Leeufontein and Elandsdraal. No leverage for consumers who are supplied by Eskom for electricity for non-payment of service as services cannot be disconnected.	To maximize revenue collection at Leeufontein and Elandsdraal.	Undertake campaign for consumers to opt mms and email transmission of invoices	% progress on revenue collected	Revenue enhancement
Expenditure Management					
Accounts Payable	Inaccurate invoices and statements from suppliers.	To ensure payments of creditors within 30 days.	Report on any identified invoices not paid within 30 days to council.	All invoices paid within 30 days timeframe.	Creditors payments
Payroll	Employee related functions not performed by HR Late submission of salary information Misinterpretation of the policies on staff benefits	To ensure payment of accurate salaries by the 25 th of every month	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	Payments of Salaries by 25 th of every month.	Payments of salaries
Budget and Reporting					
Compilation of annual and adjustment budget	Human capital capacity Inadequate budget compilation system. Meeting service delivery obligations with limited resources.	To prepare annual and adjustment budget in line with MFMA and MBRR.	Acquire budget compilation system and Prepare budget process plan for approval by 31 st August 2016.	Approved budget and adjustment budget	Compilation of annual and adjustment budget

In Year Reports	Human capital capacity and allocation of roles for reports preparation. Lack of capacity to compile AFS in-house.	Compile all In-Year reports in line with MFMA and Treasury Regulations.	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	Number of Monthly and quarterly reports submitted to council	Compilation of In Year reports
SUPPLY CHAIN MANAGEMENT					
Acquisition & demand	Late submission of request for goods and services Bid committees not sitting on time due to unavailability of key officials Decentralized supply chain management Stores stock levels not maintained	To ensure effective and efficient SCM.	Develop a procurement plan and linking of database to the financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis Generate monthly report on stock levels Maintain stock levels and amend minimum levels if necessary Finalize SCM turnaround times	Number of SCM quarterly reports and procurement plan Number of store stock level reports Adhering to approved turnaround times	Implementation of SCM regulations and policies Stock level maintenance
Asset Management	Non-existence of the asset management unit or personnel Lack of accountability on municipal assets Non-compliance GRAP register	To manage, maintain and safeguard the municipal asset register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.	GRAP Compliance Register in Place	GRAP compliance Register

Fleet Management	Negligence on vehicle usage High consumption of fuel Lack of route plans for weekly service vehicles Lack of skilled operators for machinery equipment Turnaround time on fleet repairs is too long. No preventative maintenance on infrastructure fleet.	To safeguard and monitor the usage of municipal vehicles.	develop fleet management policy, develop fleet management procedure manual and centralize management of fleet Turnaround time for repairs to be reduced to one week. Fleet to be serviced regularly as per manufacturer's manual	fleet management policy, and fleet management procedure manual in place One policy on fleet repairs turnaround time developed. Number of fleet serviced as per manufacturer's manual.	Fleet Management Development of policy on turnaround time on fleet repairs. Development of fleet service schedule.
Compilation AFS	Lack of capacity to compile AFS in house	To ensure submission of credible AFS	Appoint human capital and build in house capacity	Submission of compiled AFS by the 31 st of August.	Compilation AFS
Management of FMG	None	To ensure expenditure of Financial management grant	To develop FMG activity plan	% progress on FMG expenditure	Management of FMG

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Employment Equity	EE Plan not followed accordingly and also the EE Committee do not meet as expected	To ensure compliance to Employment Equity Plan	Recruit people to be employed from the targeted group	Number of people employed in according to EE Plan	Employment Equity

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Human Resource Management	High vacancy rate	To ensure that all budgeted vacant positions are filled	Filling of all budgeted vacant position including Section 56 within 3 months of new financial year	Number of budgeted vacant posts	Filling of Vacant Positions
Skills Development	Poor training programs	To ensure skilled and capacitated workforce	Conduct skills audit and develop training programs	Number of skilled and trained workforce	Skills Development
Training of Electrical staff	Lack of training - non-compliance with OHS Act	To ensure adequate training to comply with OHS Act	Arrange training and certification on High Voltage Operation regulations	Number of staff members trained and certified	OHRVS Training
Training for Civil Service maintenance team	Limited capacity of the maintenance team to maintain road network	To capacitate the roads and stormwater maintenance team	Arrange maintenance training for Civil Services maintenance teams	Number of training sessions attended by maintenance team.	Training of Civil Service maintenance team.
Occupational Health & Safety	Lack of cooperation from other internal departments	To ensure safe working environment	Develop and implement OHS programs	Compliance with OHS legislations and reduce number of incidents	Occupational Health & Safety
EAP	Addictions of employees	To promote employee wellness and health programs	Develop EAP wellness program that will benefit employees in terms of health and financial management	Number of EAP programs developed and implemented	EAP
Labour Relations	Poor participation and coordination of LLF	To ensure sound labour relations	Functional and effective Local Labour Forum (LLF)	Legislative requirement of number of LLF meetings	Labour Relations

ITEM	PROBLEM ISSUE	STRATEGIC OBJECTIVES	STRATEGIC INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Contract Management	Poor Management of contract and SLA with Service Providers	To ensure that contract and SLA are developed for all service providers	Conclude SLA and contract with service provider with 10 days of appointment	Number of SLA & Contract developed	Contract Management
Youth Development	Poor participation of young people in the activities of council/government	To ensure effective participation of young people in the activities of council/ government	Intensify the involvement of young people in the programs of the council/ government	Number of youth programs implemented by the council	Youth Development
IDP Review	Process Plan not followed	To guide the municipality towards achieving its vision and service delivery obligations	Ensure compliance with the Process Plan	Credible IDP approved by Council by 31 May	IDP Review
Strategic Planning	None	To guide the municipality towards achieving its vision and service delivery obligations	Coordination of programmes and alignment therefore with the IDP	No. of strategic planning session held	Strategic Planning
Performance Review	Late submission of reports Poor submission on Portfolio of Evidence	To improve the capacity of the municipality	Ensure adherence to submission timeframe	No. of performance review for section 54/56 conducted	Performance Review
Review performance management Framework	Non-revival of the performance management Framework	To improve the capacity of the municipality	Ensure that the performance management Framework is reviewed accordingly	No. of performance management system framework reviewed and submitted to council	Review performance management Framework

GOOD GOVERNANCE

SPECIFIC PRIORITY ISSUES	PROBLEM	STRATEGIC OBJECTIVES	STRATEGIES INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Special Program	Poor participation of people living with disabilities in the activities of council/government	To ensure the maximum participation of the people living with disabilities in the activities of council and government	Intensify the involvement of people with disability in the programs of the council and government	Number of people living with disabilities programs implemented by the council	Special Program
	Poor participation of elderly in the activities of council and government	To ensure maximum participation of elderly people in council and government activities	Initiate, support and promote programs for elderly people	Number of elderly programs implemented by the council	
Public participation	Poor participation of communities in council/government activities	To ensure community participation in Council/government activities	Intensify the public participation programs of council	Number of public participation coordinated for communities	Public participation
Ward Committee Elections	End of term for Council	To ensure community participation in Council/government activities	Run elections of ward committees for each ward	Number of ward committee election conducted	Ward Committee Elections
Ward committee induction	Lack of local government knowledge	To ensure proper understanding of local government and other government spheres	Develop five days Ward committee induction workshop	Number of Ward committee induction conducted	Ward committee induction
Ward Committees Launch	New ward committees	To ensure that commitment is made by each ward committee	Develop a two days ward committee launching	Number of ward committees launched	Ward Committees Launch

SPECIFIC PRIORITY ISSUES	PROBLEM	STRATEGIC OBJECTIVES	STRATEGIES INTERVENTION	PERFORMANCE INDICATORS	PROJECT
Safety and Security	Role clarification between CPF and CSF There is no official to coordinate CSF activities	Establishment of a fully fledged CSF (including sector Departments) Development and implementation of Action plan To present crime related matters in the CSF for a joint efforts with the Department	Engage the Departments in projects implementation		
Education	Shortage of classrooms, libraries and admin blocks	To engage the Department in implementation of their projects	Engage the Departments in projects implementation		
Health	Shortage of mobile clinics, clinics and hospitals				
Social Development	Shortage of pay-points				
Post Office and Telecommunication	Shortage of post-offices and satellite offices				

MUNICIPAL MANAGER'S OFFICE

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
Render internal audit services for the municipality	Internal Audit unit found to be ineffective by AGSA during the 2014/15 Audit	To provide an independent objective Internal Audit assurance	Conduct risk based internal audit project as per the approved annual audit plan	No of risk based audit reports issued to clients (auditee) and subjected to audit committee review	1. Internal audit projects (Risk Based)

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
			Conduct audit of performance information on a quarterly basis	No of PMS audit reports issued to clients (auditee) and subjected to audit committee review	2. Quarterly PMS audits
Champion the operation clean audit program in the municipality	Undesired audit opinion by AGSA (Disclaimer) in 2014/15	To improve audit opinion	Develop and Monitor the implementation of Audit Improvement Action Plan	No of findings addressed as per the audit improvement action plan (reduced AGSA findings)	1. Audit Steering Committee 2. Follow-Up audit on AGSA findings 3. Review of AFS (by internal audit & Audit Committee
	Undesired conclusion on performance audit by AGSA (Disclaimer) in 2014/15				
Provide secretarial support for the audit committee	Audit Committee found to be ineffective by the AGSA during the 2014/15 Audit	To maximize and enhance oversight function over the internal audit activity			4. Audit Committee Meetings
Risk Management					
Render enterprise risk management services for the municipality	Risk management unit was found to be ineffective by AGSA	To render effective and value-add enterprise risk management services	Implement risk management strategies as outlined in the approved risk	No of approved risk registers in place.	Municipality's risk management profile (risk assessments for strategic, operational and special risk registers)

ITEM (function)	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Internal Audit					
	during the 2014/15 audit		management strategy document	No of risk mitigating activities implemented as per risk management action plan	
Champion the anti- fraud and corruption program in the municipality		To build a corporate environment that is zero tolerant to fraud and corruption	Implement the fraud and corruption prevention strategies as outlined in the approved anti-fraud & corruption strategy document	Approved fraud risk register in place No of awareness campaigns held	1. Fraud Risk Assessment 2. Anti-fraud awareness workshops/campaigns
Provide secretariat support for the Risk Management Committee		Effective, efficient and value adding risk management committee			3. Risk Committee Meetings
Security Management Services					
Administer and coordinate security management services for the municipality	Inadequate physical security(due to budget constraints) in community halls	To ensure provision of effective security service	Employ Security official through an EPWP- compact model in order to acquire financial incentives through EPWP	Installation of security equipment as per the approved activity plan Reduction in No. of security incidents reported	1. Upgrading of Security equipment in the municipal offices 2. Acquire Caretakers for community halls

LIBRARY SERVICES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Library Services	No library in rural area	To request funding for the establishment of a library in Elands kraai	Department of SAC to intervene	Number of libraries in rural areas established	Library for Elands kraai
	Non Functional Visually impaired equipment	To repair the visually impaired equipment	Assessment, Operational and business plan	Number of equipment repaired	Repair visually impaired equipment

HIV and AIDS PROGRAMMES

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
HIV/AIDS	Dysfunctional LAC, WAC, TAC	To re-establish LAC, WAC, TAC structure functional	Regular meetings on a scheduled approved calendar	Number of LAC, TAC, WAC meetings held	LAC, DAC, WAC Meetings
	Lack of HIV/AIDS awareness campaigns	To conduct campaigns during the year	Approved HIV/AIDS awareness campaigns	Number of HIV/AIDS awareness campaign	HIV/AIDS awareness campaigns in identified villages

SAC

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
SAC	No ward based programmes	To develop a ward based programmes for SAC activities	Mayor Cup event to be held with a knock out between clusters	Number of mayor cups to be held	Mayor's cup
	Minimal participation on athletics for communities	To promote athletics through community participations	Mayors marathon to be developed and held	Number of Mayor marathon events	Mayor marathon
	No Heritage day celebrations	To promote heritage activities in the Municipality	Develop heritage day business plan	Number of heritage day celebrations	Heritage day celebrations
	No proper coordination on Diturupa festival	To ensure proper coordination on Diturupa festival	Develop diturupa business plan	Number of Diturupa events to be held	Diturupa festival

ITEM (function)	PROBLEM/ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
ENVIRONMENTAL	No programmes Beauty pageant events	To hold a local beauty pageant in the local municipality	Develop a business /operational plan	Number of Beauty pageant events	Beauty pageant events
	No build up programme for IMSSA and SAIMSA games	To ensure proper build up programmes on annual IMSSA and SAIMSA games	Develop a business /operational plan	Number of IMSSA and SAIMSA games attended	IMSSA and SAIMSA games
	Lack of Club development and scouting	To Participate in club development and scouting of players	Develop a business /operational plan	Number of club development games and number of scouting games	Club development and scouting
	Lack of Support of federation	To adequately support Federation active in the Municipality	Develop a business /operational plan	Number of federation supported	Support federations
	Lack of local indigenous games	To hold local Indigenous games	Develop a business /operational plan	Number of local indigenous games held	Local indigenous games events
	Dilapidated Tennis court	To rehabilitate tennis court and maintenance of the surroundings	Rehabilitation	Number of tennis court to be rehabilitated	Tennis court Rehabilitation
	Lack of approved sports policy for officials	To ensure proper coordination of sports in the municipality	Develop employee sports policy	Number of developed and approved employee sports policy	Approved Employee Sports Policy

ENVIRONMENTAL

Environmental Management	Outdated Integrated Waste Management Plan (IWMP)	To review and update the IWMP	Update IWMP for approval by Council and MEC	Number of IWMP approved	Update IWMP
	Outdated Environmental Management Framework(EMF)	To review and update EMF	Update EMF for approval by Council and MEC	Number of EMF approved	Update EMF

	Lack of Environmental Management Policy	To develop a Environmental Management Policy	Develop Environmental Management Policy for approval by Council	Number of Environmental Management Policy approved	Implement Environmental Management Policy
	Lack of climate change protection programme	To develop a climate change protection programme	Develop climate change protection programme for approval by Council	Number of climate change protection programme approved	Implement climate change protection programme

TRAFFIC

ITEM (function)	PROBLEM ISSUE	STRATEGIC OBJECTIVE	STRATEGY/ INTERVENTION	PERFORMANCE INDICATOR	PROJECT
Traffic	Arrive alive campaigns	To promote road safety	Development of arrive alive program	Number of arrive alive campaigns	Arrive alive campaigns
	Vehicles	To replace old vehicles and purchase of new traffic vehicles	Procurement of vehicles	Number of vehicles procured	Procure two vehicles
DLTC	Old fencing and vehicle entrance gate at DLTC	To replace old fencing and the vehicle entrance gate at the DLTC.	Palisade fencing and replacement of the vehicle entrance gate at DLTC	500 Metres of old fence to be replaced with palisade fencing and installation of the new vehicle entrance gate	Erecting of 500 Meter palisade fencing and installation of vehicle entrance gate
	No Cubicles for cashiers	To ensure safety and accountability of cashiers	Assessment and specification of cubicles needed	Number of cubicles build	Five cubicles at cashiers
	Extension of registration and licencing services to Municipal growth points	To extend registration and licencing services to Elandsdraai,	Assessment and processes that must be followed	Number of services extended	Extension of services

1. SPATIAL RATIONALE

Project ID NO.	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
SPATIAL RATIONAL											
SR01	Compliance with Town Planning Scheme regulations	To process land uses applications received.	EPMLM	Number of applications processed for approval within 60 working days	All received applications approved within 60 working days	R0.00	R.00	R0.00	-	-	EPMLM
SR02	EPMLM Town Planning By-Laws	To ensure alignment to the Spatial Planning Land Use Management Act	EPMLM	Number of EPMLM Town Planning By-Laws developed and gazetted	1 Gazetted By-Law	R0.00	R.00	R0.00	-	-	EPMLM and DRDLR
SR03	Implementation of advertising and billboards by-law	To ensure organised advertising space	EPMLM	Number of EPMLM advertising by-law	1 advertising by-law	R0.00	R.00	R0.00	-	-	EPMLM and DRDLR
SR04	Compliance with National Building Regulations	To ensure approval of building plans	EPMLM	Number of building plans meeting the information approved within 5 working days	All received building plans approved within 5 working days	R0.00	R.00	R0.00	-	-	EPMLM
SR05	Development of Maintenance plan	To develop housing maintenance plan	EPMLM	Maintenance Plan Developed	1 Maintenance Plan developed	R0.00	R.00	R0.00	-	-	EPMLM

Project ID NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agency
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2024	
SR06	Maintenance of Municipal buildings	To maintain municipal buildings in a good condition.	EPMLM	Number of municipal buildings to be maintained	20	R572 341.99	R606 682.51	643 083.46	-	-	EPMLM
SR07	Housing	To maintain municipal houses in a good condition	EPMLM	Number of municipal houses Maintenance	40						EPMLM
SR08	Appropriate land use and integrated development	To ensure Land Use Awareness workshops held with Magoši	EPMLM	Number of Land Use Awareness workshops to held with Magoši	4	R0.00	R.00	R0.00	-	-	EPMLM and COGSTA
SR09	The Partial Upliftment of the Moratorium on the sale of Council Land	To uplift the Moratorium on the sale of council land partially at Marble hall Extension 4 industrial Area	EPMLM	Number of draft Policy on Sale and Disposal of Municipal Land to be approved by council	1 Policy on Sale and Disposal of Municipal Land	R0.00	R.00	R0.00	-	-	EPMLM
SR10	Review of SDF	To review Spatial Development Framework and Implementation in terms of the SPLUMA Act	EPMLM	Number of Revised EPMLM Spatial Development Framework	1	R106 000	R112 360	R119 101.60	-	-	EPMLM
SR11	Review of TPS	To review Town Planning Scheme and Implementation in	EPMLM	Number of Revised EPMLM Town Planning Scheme	1	R106 000	R112 360	R119 101.60	-	-	EPMLM

Project NO.	Project Name	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
SR12	GIS	terms of the SPLUMA Act To ensure alignment of property details and Geographic Information are unified within the municipality	EPMLM	Renew Licensees and maintenance of GIS purchased	1	R202 800	R214 968	R227 866.08	-	-	EPMLM
SR13	Human settlement	Allocation of RDP houses	16 wards	number of housing allocations provided	7770	R 0 00	R 0 00	R 0 00	-	-	COGHST A
SR14		Registration of housing beneficiaries		Number of beneficiaries registered	30000	R 0 00	R 0 00	R 0 00	-	-	
BASIC SERVICES											
BS01	Phase 2 in OTK Sub-new panel and breaker	Phase 2 OTK Sub-new panel and breaker	OTK Marble hall	Number of panels with circuit breakers installed	1 panel with circuit breaker	R 0 00	R 600 000	R 0 00	-	-	EPMLM
BS02	Industrial substation Second Supply Phase 1	Phase 1 In Sub-new panel and breaker-bus coupler	Marble hall	Number of panels with circuit breakers installed	1 panels with circuit breaker	R 1 200 0 00.00	R 0 00	R 0 00	-	-	EPMLM
BS03	Phase 2 In Sub-new panel and breaker-Incomer 2	Phase 2 In Sub-new panel and breaker-Incomer 2	Marble Hall	Number of panels with circuit breakers installed	1 panels with circuit breaker	R 0 00	R 0 00	R600 000	-	-	EPMLM

Project id NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implement- ation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
BS04	Phase 3 Cable, earth and installation	Phase 3 Cable, earth and installation	Marble Hall	Meter of cable installed	1500 meter cable installed	R 0 00	R 2 500 000.00	R 0 00	-	-	EPMLM
BS05	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Replace old 35mm² PILC 11kV cable from Erf423 to 381	Marble Hall from Erf423 to 381	Meter of cable installed	380 meter cable installed	R 0 00	R 0 00	R 800 000.00	-	-	EPMLM
BS06	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Marble Hall from Erf181 to 830	Meter of cable installed	350 meter cable installed	R 0 00	R 600 000.00	R 0 00	-	-	EPMLM
BS07	Upgrade Ext 2 Phase 2	Replace old 35mm² PILC 11kV cable from Erf181 to 830	Marble Hall from Erf254 to 181	Meter of cable installed	480 meter cable installed	R 1 400 000	R 0 00	R 0 00	-	-	EPMLM
BS08	Upgrade LT cables from Erf254 to 181	Upgrade LT cables from Erf254 to 181	Upgrade LT cables from Erf254 to 181	Meter of cable installed	185 meter cable installed	R 0 00	R 0 00	R 0 00	R 600 000.00	-	EPMLM
BS09	New LDV with toolbox	New LDV with toolbox	New LDV with toolbox	Number of new LDV's with toolbox purchased	1 new LDV with toolbox purchased	R 0 00	R 0 00	R 360 000.00	R 370 000.00	R 370 000.00	EPMLM
BS10	Replace Minisubstation	Mini-substation replacement	Marble Hall	Number of minisubstations replaced	1 minisubstation replaced	R 0 00	R 550 000.00	R 0 00	-	-	EPMLM
BS11	Mast lights Connections	Connection of mast lights	Mohlotsi, Morarela, Mohla laotwane, Matseding	Number of high mast lights connected	17 masts lights connected	R 200 000.00	R 0 00	R 0 00	-	-	EPMLM
BS12	11kV cable replacement. Remove PEX from Erf T3 ext 5	11kV cable replacement. Remove PEX	from Erf T3 ext 5 to Erf907 (220m) Marble Hall	Meter of cable installed	220 meter cable installed	R 0 00	R 0 00	R 0 00	R 396 000.00	-	EPMLM

Project NO:	Project Name:	Project Description:	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
	to Erf907 (220m)	from Erf T3 ext 5 to Erf907 (220m)									
BS13	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf906 (505m)	11kV cable replacement. Remove PEX from Erf T3 ext 5 to Erf906 (505m)	from Erf T3 ext 5 to Erf906 (505m) Marble Hall	Meter of cable installed	505 meter cable installed	R 0 00	R 0 00	R 909 000.00	-		EPMLM
BS14	11kV cable replacement. Remove PEX from Erf 907 to Erf900 (250m)	11kV cable replacement. Remove PEX from Erf 907 to Erf900 (250m)	Remove PEX from Erf 907 to Erf900 (250m) Marble hall	Meter of cable installed	250 meter cable installed	R 0 00	R 0 00	-	-		EPMLM
BS15	Upgrade Switching Station to SF6 Erf202	Upgrade Switching Station to SF6 Erf202	SF6 ERF202 Marble Hall	Number of switching stations upgraded	1 switching station upgraded	R 0 00	R 800 000.00	-	-		EPMLM
BS16	Energy master plan & OM Plan	Development of Energy master plan & O&M Plan + project plans	Ephraim Mogale	Number of plans developed	1 Energy master plan and 1 O&M plan developed	R 500 000.00	R 500 000.00	-	-		EPMLM
BS17	Densification Ext 1 & 3	Densification Ext 1 & 3(minisub & cable installation)	Marble Hall Ext 3 & 1	Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 260 meter of cable installed	R 930 000.00	R 650 000.00	-	-	R 1 000 000.00	EPMLM
BS18	Densification - minisub and cable	Densification - minisub and cable installation	Marble Hall	Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 300 meter of cable installed	R 0 00	R 0 00	R 1 000 000.00	-		EPMLM

Project at NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implement Nation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
BS19	Mast repair /retrofit/Energy efficiency Matlala Ramoshebo	Mast repair /retrofit/Energy efficiency	Marble Hall	Number of mast light fittings replaced	2016/17-30 fittings replaced 2017 to 2021- 60 fittings per year	R 430 000.00	R 936 286.56	R 936 286.56	936286.56	936286.56	EPMLM
BS20	Split and extend Overhead Line(with cable) - New Road	Split and extend Overhead Line(with cable)	New Road	Number of Ring Main Units and meter of cable installed	1 Ring Main Unit and 150Meter of cable installed	R 0 00	R 0 00	R 0 00	-	-	EPMLM
BS21	Christmas decorations	Purchase and installation of Xmas lights	Marble Hall	Number of fittings purchased and installed	74 LED fittings purchased and installed	R 250 000.00	R 250 000.00	R 0 00	-	-	EPMLM
BS22	Generator for Office Admin 220KVA	Purchase of Generator 220Kva which includes (slab & roof, 25k, cable 15K)	Ephraim Mogale	Number of generators purchased and installed	1 generator purchased and installed	R 0.00	R 673 810.00	R 0 00	-	-	EPMLM
BS23	Generator for office Fin 100kV	Purchase of Generator	Ephraim Mogale	Number of generators purchased and installed	1 generator purchased and installed	R 515 357.50	R 0 00	R 0 00	-	-	EPMLM
BS24	Generator for Municipal Events 50kVA	Purchase of Generator - 50kVA (on trailer)	Ephraim Mogale	Number of generators on trailers purchased	1 generator on a trailer purchased	R 0.00	R 250 000	R 0 00	-	-	EPMLM
BS25	Electrical material	Electrical Material	Ephraim Mogale	Meter of cable and number of poles purchased	300meter cable and 2 poles purchased	R 200 000.00	R 0 00	R 0 00	-	-	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework				Implementation Agent	
						2016-2017	2017-2018	2018-2019	2019-2020		
BS26	Mast light project (6 masts)	Construction and installation of six masts lights	Phetwane	Number of high mast lights installed	6 high mast lights installed	R 0.00	R 2 816 616.00	R 3 098 277.00	R 3 408 105.00	R 3 748 915.00	EPMLM
BS27	Extend 11kV cable from portion 1232 to Erf 862	Extend 11kV cable from portion 1232 to Erf 862	Marble Hall	Meter of cable installed	750meter of cable installed	R 0 00	R 0 00	R 1 052 880.00	R 0 00	R 0 00	EPMLM
BS28	Smart metering project	Installation of Smart meters	Marble Hall	Number of meters installed	100meters installed	R 0 00	R 0 00	R 600 000.00	R 600 000.00	R 600 000.00	EPMLM
BS29	Crane Truck	Purchasing of a Crane Truck		Number of crane trucks purchased	1 crane truck purchased	R 0 00	R 0 00	R 0 00	R 1 000 000.00		EPMLM
BS30	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands (Marble hall)	Meter of cable installed	400meter cable installed	R 0 00	R 0 00	R 0 00	R 0 00	R 900 000.00	EPMLM
BS31	New stands	Replace Overhead line with cable Erf 991 to Erf 939 (400m)	New stands(Marble hall)	Number of minisubstations installed and meter of cable installed	1 minisubstation installed and 1300meter of cable installed	R 0 00	R 0 00	R 0 00	R 0 00	R 1 500 000.00	EPMLM
BS32	Matseding Highmast	Construction and installation of masts lights	Matseding	Number of high mast lights installed	5 high masts installed	R 0 00	R 2 560 560.00	R 0 00	-	-	EPMLM
BS33	Ditholong Ward 6 low level Bridge	Construction of a bridge	Ditholong	No of low level bridges constructed	2018-2019	R 0 00	R 0 00	R 1 500 000.00	-	-	EPMLM
BS34	Makgatle a & b community hall	Construction of a community hall	Makgatle	No of hall Constructed	2017-2018	R 0 00	R 5 000 000.00	R 0 00	-	-	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS35	Mabitsi Sportsfield	construction of multi-purpose sports field	Mabitsi	No of Multi-purpose sports field constructed	2019/2020	R0.00	R 0.00	R 1 000 000.00	R 5 500 000.00	R 0 00	EPMLM
BS36	Leeufontein Sportsfield	Construction of Multi-Purpose Sports Field	Leeufontein	No of Multi-purpose sports field constructed	1 Multi-purpose sport field	R 0.00	R 7 000 000.00	R 6 300 000.00	R 0 00	R 0 00	EPMLM
BS37	Rakgwadi community hall	Construction of a Community Hall	Rakgwadi	No of Multi-purpose sports field constructed	2019/20	R 0 00	R 0 00	R 0 00	R 5 000 000.00	R 0 00	EPMLM
BS38	Mogalatsane/Phetwane Community Hall	Construction of a Community hall	Mogalatsane/Phetwane	No of Multi-purpose sports field constructed	2018/19	R 0 00	R 0 00	R 5 000 000.00	-	-	EPMLM
BS39	Stormwater Ext:6	Construction of Stormwater Control Structures	marble hall x 6	Km of storm-water constructed	0.5km of stormwater drain constructed	R 6 000 000.00	R 8 600 000.00	R 0 00	-	-	EPMLM
BS40	Manapyan Access Road Phase3	Upgrading from gravel to surfaced	Manapyan	Km of roads to be upgraded	2017/18	R 0 00	R 1 500 000.00	R 8 000 000.00	-	-	EPMLM
BS41	Construction: N11 Dualisation	Repairing and expansion of the road	Marble Hall n11	No of T Junction upgraded	2 junction upgraded	R 6 900 000.00	R 4 300 000.00	R 0 00	-	-	EPMLM
BS42	Rathoke internal street	Upgrading from gravel to surfaced	Rathoke	Km of roads to be upgraded	0.5km of road upgraded	R 7 000 000.00	R 0 00	R 8 000 000.00	-	-	EPMLM
BS43	Building of bridge Mathukuthela	Construction of a bridge	Mathukuthela	No of bridge to be constructed	2017/18	R 0 00	R 1 500 000.00	R 8 000 000.00	-	-	EPMLM

Proj ct NO:	Project Name:	Project Description:	Project Location	Performance Indicators	Target	Medium term expenditure framework					Implement ation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
BS45	Rehabilitation of Leeuwfontein internal streets	rehabilitation of internal streets	Leeuwfontein	Km of roads to be rehabilitated	0.5km of roads upgraded	R 2 000 000.00	R 6 000 000.00	R 0 00	-	-	EPMLM
BS46	Moganyaka Access Road	Upgrading from gravel to surfaced	Moganyaka	Km of roads to be upgraded	2017/18	R 0 00	R 7 000 000.00	R 7 000 000.00	-	-	EPMLM
BS47	Malebitsa Internal Road	Upgrading from gravel to surfaced	Malebitsa	Km of roads to be upgraded	0.5km of roads upgraded	R 0.00	R -	R 8 000 000.00	-	-	EPMLM
BS48	Ngwalemong Internal Streets	Upgrading from gravel to surfaced	Ngwalemong	Km of roads to be upgraded	0.5km of roads upgraded	7 000 000.00	7 420 000.00	7 865 200.00	-	-	EPMLM
BS49	Planning and Design for Mashemong/Mo oihoek	Upgrading from gravel to surfaced	Mashemong/m oihoek	Km of roads to be upgraded	0.5km of roads upgraded	1 200 000.00	1 272 000.00	1 348 320.00	-	-	EPMLM
BS50	Planning and Design for Mamphoko Sports Complex	Planning and Design for Mamphoko Sports Complex	Mamphoko	No of Sports complex constructed	2017/18	1 200 000.00	1 272 000.00	1 348 320.00	-	-	EPMLM
BS51	Vaalbank Access Road	Upgrading from gravel to surfaced	Vaalbank	Km of roads to be upgraded	2019/20	R 0.00	R 0 00	R 0 00	-	-	EPMLM
BS52	Construction of Industria Road	Upgrading from gravel to surfaced	Obaro road(industrial)	Km of roads to be upgraded	Planning documents developed and submitted	R 1 000 000.00	R 0 00	R 0 00	-	-	EPMLM
BS53	Bomag Roller Equipment	Purchasing of Bomag Roller Equipment	Ephraim Mogale	No of bomag roller purchased	2018/19	R 0 00	R 0 00	R 1 000 000.00	-	-	EPMLM
BS56	Road and Stormwater Master Plan	Development and Implementation	Ephraim Mogale	No of the master plan developed	1 documents developed	R 500 000 .00	R 1 000 000.00	R 0 00	-	-	EPMLM

Proj ct No	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
		of Road and Stormwater Master Plan									
BS57	Light Delivery Vehicles	Purchasing of Light Delivery Vehicles	Ephraim Mogale	No of light delivery vehicle purchased	1 light delivery vehicle purchased	R 400 000.00	R 400 000.00	R 400 000.00	R 0 00	R 400 000.00	EPMLM
BS58	Backhoe loader	Purchasing of Backhoe Loader	Ephraim Mogale	No of backhoe loader purchased	2017/18	R 900 000.00	R 0 00	R 0 00	R 900 000.00	R 0 00	EPMLM
BS59	Tipper Truck	Purchasing of Tipper Truck	Ephraim Mogale	No of Tipper trucks purchased	2017/18	R 900 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
BS60	Grader machinery	Purchasing of Grader machinery	Ephraim Mogale	No of motor grader purchased	2018/19	R -	R 3 600 000.00	R 0 00	R 0 00	R 3 600 000.00	EPMLM
BS61	Low Bed Truck	Purchasing of Low Bed Truck	Ephraim Mogale	No of backhoe loader purchased	2017/18	R 1 400 000.00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
BS62	Roller compactor	Purchasing of Roller Compactor	Ephraim Mogale	No of backhoe loader purchased	2019/20	R 0 00	R 0 00	R 0 00	R 1 200 000.00	R 0 00	EPMLM
BS63	Mogalatsane internal Road	Upgrading from gravel to tar	Mogalatsane	Km of road to be upgraded	2017/18	R 10 000 000.00	R 7 500 000.00	R -	-	-	EPMLM
BS64	Regae bus route	Upgrading from gravel to tar	Regae	Km of road to be upgraded	2017/18	R 8 000 000.00	R 0 00	R 0 00	-	-	EPMLM
BS65	Letebejane & Ditholong internal road	Upgrading from gravel to tar	Ditholong	Km of road to be upgraded	2017/18	R 2 600 000.00	R 0 00	R 0 00	-	-	EPMLM

Project NO:	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS66	Mmakgatle A & B Bus route	Upgrading from gravel to tar	Mmakgatle	Km of road to be upgraded	2017/18	R 0 00	R 7 000 000.00	R 10 000 000.00	R 10 000 000.00	R 0 00	EPMLM
BS67	Elandskraal internal Streets	Upgrading from gravel to tar	Elandskraal	Km of road to be upgraded	0.5km of road upgraded	R 7 000 000.00	R 7 420 000.00	R 7 865 200	R 10 000 000.00	R 15 000 000.00	EPMLM
BS68	Rehabilitation of Internal streets	Upgrading from gravel to tar	Marble Hall	Km of road to be upgraded	0.5km of road rehabilitated	R 2 500 000.00	R 0 00	R 0 00	R 8 000 000.00	R 0 00	EPMLM
BS69	Building of low level bridge Manapyane	DESIGN AND CONSTRUCTION OF THE BRIDGE	Manapyane	No of low level bridge constructed	2017/18	R 0 00	R 10 000 000.00	R 0 00	-	-	EPMLM
BS70	Driefontein to Malebitsa Tar Road	Upgrading from gravel to tar	Driefontein to Malibitsa	Km of road to be upgraded	2017/18	R 0 00	R 2 000 000.00	R 0 00	R 20 000 000.00	R 0 00	EPMLM
BS71	Upgrading of Matilu to Puleng Road	Upgrading from gravel to tar	Matilu to Puleng	Km of road to be upgraded	2017/18	R 0 00	R 2 000 000.00	R 7 500 000.00	R 7 500 000.00	R 0 00	EPMLM
BS72	Mohlalaotwane Internal Streets	Upgrading from gravel to tar	Mohlalaotwane	Km of road to be upgraded	2020/21	R 0 00	R 0 00	R 0 00	R 0 00	R 21 000 000.00	EPMLM
BS73	Mbuzini internal Streets	Upgrading from gravel to tar	Mbuzini	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 000 000.00	R 7 000 000.00	R 0 00	EPMLM
BS74	Ga Masha internal Streets	Upgrading from gravel to tar	Ga-Masha	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS75	Morarela internal Streets	Upgrading from gravel to tar	Morarela	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM

Project ID	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS76	Greenside bus route	Upgrading from gravel to tar	Greenside	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS77	Frischgewaard Internal Streets	Upgrading from gravel to tar	Frischgewaard	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS78	Moomane Internal Streets	Upgrading from gravel to tar	Moomane	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 200 000.00	R 6 000 000.00	R 6 000 000.00	EPMLM
BS79	Matlerekeng to Rathoke Bus Route	Upgrading from gravel to tar	Matlerekeng to Rathoke	Km of road to be upgraded	2018/19	R 0 00	R 0 00	R 1 800 000.00	R 10 000 000.00	R 10 000 000.00	EPMLM
BS80	Phetwane Int Road	Upgrading from gravel to tar	Mogalatsane to Phetwane	Km of road to be upgraded	2019/20	R 7 000 000.00	R 0 00	R 0 00	R 5 100 000.00	R 30 000 000.00	EPMLM
BS81	Extension of GNT bus services	Extension of GNT bus services	All areas	Number of villages to be covered		R 0 00	R 0 00	R 0 00	-	-	EPMLM
BS82	Transfer of Taxi Ranks to the Municipality	Fastrack the transfer of taxi ranks	EPMLM	Number of Taxi Ranks to be transferred		R 0 00	R 0 00	R 0 00	-	-	EPMLM
BS83	Development of Integrated Transport Masterplan	Develop an Integrated Transport Masterplan	EPMLM	Number of Integrated Transport plan developed		R 0 00	R 500 000	R 250 000	-	-	EPMLM
BS84	Support to Parks; environment and Culture	Maintenance of Parks and environment	Marble Hall Leeufontein Elandskraal Regae Rathoke			R 0.00	R 545 200.00	R 650 000	R 675 000	R 700 000	EPMLM

Table NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS85	Streets	Grading of roads	EPMLM	Kilometer of roads graded	500km	R 1 633 986	R 1 732 025	R 1 835 947	R 1 946 103	R 2 062 870	EPMLM
BS86	Streets	Repairing of base and surface patches	EPMLM	M² of base and surface patched	1200 m²						EPMLM
BS87	Streets	Cleaning of stormwater structures	EPMLM	KM of stormwater drains and channels cleaned	52.7km						EPMLM
BS88	Streets	Road marking	EPMLM	KM of surfaced roads marked	137km						EPMLM
SANITATION (REFUSE)											
BS89	Machinery and equipment	Procure bins and communal bins for refuse collection for the four villages/ Extension of	Regae, Dichoeung Mallerekeng . Phetwane	Number of bins purchased	2	R 460 000	R 250 000	R 0 00	R 350 000	R 1 200 000	EPMLM

Project at NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
		refuse collection to villages to extend service delivery to communities									
BS90	Machinery and equipment	Formalization of recycling to adhere to waste act	Marble Hall	Number of recycling equipment purchased	1		R 180 000	R 200 000	R 220 000	R 250 000	EPMLM
BS91	Upgrading and maintenance of Landfill site	Covering of waste at landfill to comply with permit	Marble Hall	Number of plan to be developed for the loosening of gravel for covering	1	R 256 000	R 280 000	R 300 000	R 320 000	R 360 000	EPMLM
BS92	Fencing of access road	Repair fencing at landfill to comply with permit	Marble Hall	Number of metres of fencing repaired at the access road to landfill site	2 km	R 160 000	R 0 00	R 0 00	-	-	EPMLM
BS93	Dumping Site and street bins	External audit of Landfill site in line with legislation	Marble Hall	Number of external audit for landfill site	1	R 90 000	R 110 000	R 130 000	R 150 000	R 160 000	EPMLM
BS94	Procure service provider for assessment of material needed and to procure service provider for cell development	New cell development at landfill site in line with legislation	Marble Hall	Number of cell development at the landfill site	1	R 0.00	R 6 000 000	R 2 500 000	-	-	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS95	Installation of weighbridge	Provision of weighbridge in line with the waste act	Marble Hall	Number of weighbridge installed at the landfill site	1	R 700 000	R 0 00	R 0 00	-	-	EPMLM
BS96	Built 2 new toilet blocks at identifies parks	Provision of ablution facilities at parks	Marble Hall	Number of toilet blocks built in parks	-	R 0 00	R 0 00	R 0 00	-	-	EPMLM
BS97	Landscaping and greening project	Beautification of Town in line with the Landscaping Master plan	Marble Hall	Number of landscaping and greening project implemented	1	R 1 120 000	R 1 300 000	R 1 300 000	R 1450 000	R 1 500 000	EPMLM
BS98	Built one recreational facility	Provision of recreational facilities in Communities	Matlerekeng	Number of recreational facilities built	1	R 0.00	R1000000	R 0 00	-	-	EPMLM
BS99	Develop 2 parks with full facilities	Provision of parks in communities	Elandsdraal / Doornlaagte	Number of parks developed	2	R 0 00	R 1 200 000	R 0 00	-	-	EPMLM
BS100	Machinery & Equipment	To replace old vehicle Procure LDV with canopy	Marble Hall	Number of vehicles purchased	2	R 980 000	R 0 00	R 0 00	-	-	EPMLM
BS101	Machinery & Equipment	Purchase of Parks equipment/ Procure one ride on mower	Marble Hall	Number of ride on mower and brush cutters purchased	1 ride on mower		R 0 00	R 350 000	-	-	EPMLM
BS102	Procure and plant 3000 indigenous trees	Greening of Municipality	All wards	Number of trees purchased	300	R 0.00	-	R 350 000	-	R 350 000	EPMLM
CEMETERIES											
BS103	Fencing of cemeteries	Fencing of cemeteries	All wards	Number of cemeteries	7	R 690 500	R 118 296	R 125 393.76	-	-	EPMLM

Project NO	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
				fenced with EPWP employees							
BS10 4	Building of toilets and storerooms at the new cemetery	Provision of facilities at Marble Hall new cemetery	Marble Hall	Number of facilities built at new cemetery	1	R 0 00	R 400 000	R 0 00	-	-	EPMLM
BS10 5	Library for Elandskraal	Provide library facilities to Elandskraal community	Elandskraal	Number of libraries provided to Elandskraal	1	R 0 00	R 750 000	R 0 00	-	-	EPMLM
BS10 6	Repair visually impaired equipment	Repair equipment in Library	Marble Hall	Number of visually impaired equipment repaired	1	R 0 00	R 0 00	R 0 00	-	-	EPMLM
HIV and AIDS PROGRAMMES											
BS10 7	Programmes, Events and Meetings	LAC,DAC,WAC Meetings To have LAC functional structures	Marble Hall	Number of LAC meetings	4	R 64 500	R 68 370	R 72 472.20	-	-	EPMLM
BS10 8	awareness campaigns	Conduct HIV /Aids Awareness campaigns	All wards	Number of awareness campaigns	4	R 40 800	R 43 248	R 45 842.88	-	-	EPMLM
SAC											
BS10 9	Mayor's cup	To promote sport through Mayors cup	All wards	Number of mayors cup events	1	R 65 000	R 68 900	R 73 034	-	-	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS110	Mayor marathon	To promote athletics through Mayors Marathon	All wards	Number of Mayors marathon events held	1	R 40 000	R 42 400	R 44 944	-	-	EPMLM
BS111	Heritage day celebration	To have local Heritage day celebrations	All wards	Number of heritage events held	1	R 35 000	R 37 100	R 39 326	-	-	EPMLM
BS112	Diturupa	To have a successful Diturupa festival on 2 January 2017	Tsikanoshi	Number of festivals held	1	R 210 000	R 222 600	R 235 956	-	-	EPMLM
BS113	Beauty pageant events	To organize an Ephraim Mogale Beauty pageant	All wards	Number of beauty pageants held		R 0.00	R 0.00	R 0.00	-	-	EPMLM
BS114	IMSSA	Participation of officials in sport games	Local	Number of games participated in by employees	2	R 12 000	R 12 720	R 13 483.20	-	-	EPMLM
BS115	Promotion of SAC	To enhance Club development	All wards	Number of club development federations supported		R 90 000	R 0.00	R 0.00	-	-	EPMLM
Bs116	Resurfacing of Tennis Courts	To rehabilitate tennis court and maintenance of the surroundings	EPMLM	Number of tennis courts resurfaced	01	R 250 000	R 265 000	R 280 900	-	-	EPMLM
BS116	Local indigenous games events	To hold Indigenous games	All wards	Number of local indigenous games held		R 0.00	R 0.00	R 0.00	-	-	EPMLM
TRAFFIC											

Project ID NO	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
BS117	Arrive alive	To conduct Arrive alive campaigns	Marble Hall	Number of arrive alive campaigns	8	R 12000	R 15 000	R 20 000	-	-	EPMLM
BS118	Vehicles	Procurement of two traffic vehicles	Marble Hall	Number of traffic vehicles purchased	2	R500 000	R 0 00	R 250 000	-	-	EPMLM
BS119	palisade fencing	Repair fence and vehicle gate at DLTC	Marble Hall	Number of meters of palisade fence installed	500	R 500 000	R530 000	R561 800	-	-	EPMLM
BS120	New Entrance-Boom Gates	Installation of New entrance-boom gate	Marble Hall	Number of boom gates installed	01	R250 000	R265 000	R280 900	-	-	EPMLM
BS121	Extension of offices(cubicles)	Secure cashiers at DLTC	Marble Hall	Number of cashiers cubicles installed	5	R 500 000	R530 000	R561 800	-	-	EPMLM
BS122	Extension of services	Extension of Licensing services	Elandskraal	Number of Licensing services extended		R 0 00	R 0 00	R 0 00	-	-	EPMLM
BS123	Learners License Software	Learners License Software	Marble Hall			R284 000					
BS124	Machinery & Equipment (Speed Camera +Fire arm)					R190 000					
LOCAL ECONOMIC DEVELOPMENT											
LED01	Reporting on support provided	Ensure economic growth in all	EPMLM	Number of cooperatives	4	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
LED0 2	to cooperative clusters: Horticulture, Tourism; Informal economic.	sectors of the economy in order to curb unemployment and related negative issues	EPMLM	trainings conducted		R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM
LED0 3	LED forum	To foster intergovernmental relations with regard to LED issues	EPMLM	Number of cooperatives supported with access to finance	12	R21 200	R22 472	R23 820.32			EPMLM
LED0 4	LED Summit	To foster intergovernmental relations with regard to LED issues	EPMLM	Number of LED forum meetings	4	R 84 800	R89 888	R95 281.28			EPMLM
LED0 5	Establishment of Tourism Association	To improve the relationship with tourism product owners and exploit the opportunities thereof	EPMLM	Number of LED Summits	1	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM
LED0 6	Updated cooperatives database	To ensure sufficient information for all cooperatives	EPMLM	Number of Tourism Associations established	1	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM
LED0 7	Effective CWP Local Reference Forum	To ensure proper management of CWP in all communities	EPMLM	Number of database developed	1	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM
				Number of LRC meetings	4	R0.00	R0.00	R0.00	R0.00	R0.00	EPMLM

Project ID No.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
LED08	EPWP Expense	Job creation EPWP initiatives:	EPMLM	Number of EPWP jobs created	328	R 1 258 000	R1 284 000	R1 310 000	R1 336 000	R 1 362 000	EPMLM
LED09	Creation Tourism initiatives	Job creation Tourism initiatives	EPMLM	Number of businesses accessed tourism indaba	2	R 0 00	R 0 00	R 0 00	R 0 00	R 0 00	EPMLM
LED10	Approved marketing strategy	Approved marketing strategy	EPMLM	Number of marketing strategies developed	-	R 0 00	R 100 000	R 0 00	R 0 00	R150 000	EPMLM
LED11	LED Strategy	To update the LED strategy	EPMLM	Number of LED strategies developed	-	R 0 00	R 0 00	R 0 00			EPMLM
LED12	Fashion Show	To promote fashion designing	EPMLM	Number of fashion shows held	-	R 0 00	R 0 00	R100 000	R150 000	R200 000	EPMLM
LED13	Marketing	To profile the LED initiatives	EPMLM	Number of LED initiatives profiled	-	R 0 00	R200 000	R250 000	R250 000	R250 000	EPMLM
FINANCIAL VIABILITY											
FV01	Data Cleansing	To perform data Cleansing	EPMLM	Number of consumer accounts updated	2000	R0.00	R0.00	R0.00	-	-	EPMLM
FV02	Revenue enhancement	Undertake campaign for consumers to opt mms and email transmission of invoices	EPMLM	% progress on revenue collected	40%	R0.00	R 0 00	R 0 00	-	-	EPMLM

Proj No.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
FV03	Creditors payments	Report on any identified invoices not paid within 30 days to council.	EPMLM	All invoices paid within 30 days timeframe.	4 reports	R0.00	R 0 00	R 0 00	-	-	EPMLM
FV04	Payments of salaries	Transfer the administrative function of payroll to Human Resource and enforce the approved council related policy.	EPMLM	Payments of Salaries by 25 th of every month.	12 Section 66 reports submitted to council	R70 797 551	R74952 335	R79449 476	-	-	EPMLM
FV05	Compilation of annual and adjustment budget	Acquire budget compilation system and Prepare budget process plan for approval by 31 st August 2016.	EPMLM	Approved budget and adjustment budget	Approved Budget	R 0 00	R 0 00	R 0 00	-	-	EPMLM
FV06	Compilation of In Year reports	Appointment of service providers on a three year period for AFS and FAR and Split roles of Reporting and Budgeting within BTO.	EPMLM	Number of Monthly and quarterly reports submitted to council	12 Reports submitted to Council	R 0 00	R 0 00	R 0 00	-	-	EPMLM
FV07	Implementation of SCM regulations and policies	Develop a procurement plan and linking of database to the	EPMLM	Number of SCM quarterly reports and	4 reports submitted to Council	R0.00	R 0 00	R 0 00	-	-	EPMLM

Project ID NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Initiative / Institution Agency
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
		financial system and also develop SCM procedure manual. Bid Committees should sit on a weekly basis		procurement plan							
FV08	GAMAPI/GRAP Asset Register	Make provision for the personnel to deal with asset management and Appointment of service provider for 36 months to develop the asset register and transfer skills to the designated personnel.	EPMLM	GRAP Compliance Register in Place	1	R3 180 000	R3 370 800	R3 573 048	-	-	EPMLM
FV09	Fleet Management	To safeguard and monitor the usage of municipal vehicles.	EPMLM	To safeguard and monitor the usage of municipal vehicles.	1 Policy approved by 31 August 2016	R 50 822.31	R 0 00	R 0 00	-	-	EPMLM
FV10	Professional fees: AFS	To ensure submission of credible AFS	EPMLM	To ensure submission of credible AFS	1 Set AFS submitted by 31 August 2016	R3 210 000	R3 402 600	R3 606 756	-	-	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework				Implementation Agent
						2017-2018	2018-2019	2019-2020	2020-2021	
FV11	Services: FMG grant	To ensure expenditure of Financial management grant	EPMLM	To ensure expenditure of Financial management grant	100% Expenditure	R1 810 000	R2 145 000	R2 400 000	-	EPMLM
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT										
MTO D01	Employment Equity	Compliance with Employment Equity	EPMLM	Number of EE Plan developed	1	R50 000	R53 000	R56 180	-	EPMLM
				Number of people employed in accordance with EE Plan	68					
	Employment Equity	Employment Equity Committee		Number of EE Committee meetings held	4					
MTO D02	Human Resource Staffing	To ensure that all budgeted vacant	EPMLM	Number of budgeted post filled	68	R 0 00	R 0 00	R 0 00	-	EPMLM
MTO D03	Sundries: Training Courses	Skills development of Councillors,	EPMLM	Number of workforce trained and skilled.	50	R700 000	R742 000	R786 520	-	EPMLM
MTO D04	Occupational Health and Safety	To ensure safe working environment	EPMLM	Number of reports on addressed identified non-compliant issues per	4	R 350 000 00	R 371 000 00	R 393 260 00	-	EPMLM

Project ID NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
				quarter developed.							
MTO D05	Employee programmes	Provide employees with wellness programs and support	EPMLM	Number of EAP reports for programs implemented	2	R400 000.00	R424 000.00	R449 440.00	-	-	EPMLM
MTO D06	Employee Merit Awards	To maximize staff capacity and productivity	EPMLM	Number of reports for staff awards	01	R120 000.00	R127 200	R134 832	-	-	EPMLM
MTO D07	Top learners Awards	To maximize learners capacity and increase economy	EPMLM	Number of reports for learners awards	01	R80 000.00	R84 800	R89 888	-	-	EPMLM
MTO D08	Labour Forum	To ensure sound labour relations through participation of LLF members	EPMLM	Number of LLF meetings held	04	R 0-00	R 0-00	R 0 00	-	-	EPMLM
MTO D09	Human Resource Strategy	To ensure that HR policies gap is closed for proper staff management	EPMLM	Number of policies; processes and prescripts developed and reviewed	12	R265 000.00	R280 900	R297 754	-	-	EPMLM
MTO D10	Placement of staff process	To place and align staff with functions for proper municipal functioning	EPMLM	Number of Approved revised organizational structure with placed staff developed	1						EPMLM

Project ID	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
MTO D11	Review of organizational structure	To review the organizational structure for proper functioning of the municipality	EPMLM	Number of Approved revised organisational structure with placed staff developed	1						EPMLM
MTO D12	Rental of Clocking system	To have proper control and management of utilization of official time	EPMLM	Number of Lease Agreement and SLA developed	1	R75 000	R79 500	R84 270	-	-	EPMLM
MTO D13	Job Evaluation	To close the salary-disparities by having all jobs evaluated	EPMLM	Number of Signed Job Descriptions developed	157	R600 000.00	R636 000	R674 160	-	-	EPMLM
MTO D14	Bursary fund: Community	To train and prepare youth to be employable for economic development	EPMLM	Number of community bursaries allocated	20	R850 000.00	R901 000	R955 060	-	-	EPMLM
MTO D15	Bursary fund: staff	To increase the capacity and productivity of staff	EPMLM	Number of staff bursaries allocated	15	R318 000.00	R337 080	R357 304.80	-	-	EPMLM
MTO D16	Records management	To ensure proper record keeping and management by June 2017.	EPMLM	Number of quarterly reports on record keeping and management compiled	4 x quarterly reports on record keeping and management compiled	R400 000	R424 000	R449 440	-	-	EPMLM

Project ID NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
MTO D17		To ensure that physical files are safely kept at an off-site archive by June 2017.	EPMLM	Number of quarterly reports on archived records compiled	4 x quarterly reports on archived records compiled						EPMLM
MTO D18		To Procure Council Committee system for proper management of items development and submission to Council and its committees by June 2017.	EPMLM	Number of Council committee management system installed	1 x Council committee management system installed.						EPMLM
MTO D19	Customer care	To promote customer in a coordinated manner by June 2017.	EPMLM	Number of quarterly customer services reports compiled	4 x of quarterly customer services reports compiled	R530.00	R561.80	R595.51	-	-	EPMLM
MTO D20	Maintenance of fire detectors.	To ensure maintenance of the installed systems by June 2017.	EPMLM	Number of quarterly reports on maintenance of fire detectors compiled.	4 x quarterly reports on maintenance of fire detectors compiled.	R21 600.00	R22 896	R24 269.76	-	-	EPMLM
MTO D21	Rental fees: Mach & equipment	Reprographic services to ensure availability of functional	EPMLM	% of functional rented copier and desktop	100% functional rented copier and desktop	R1187 524.89	R1258 776.38	R1334 302.97	-	-	EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework				Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	
		copier machines and desktop printers by June 2017.		printers available	printers available					
MTO D22	Purchase of furniture	To ensure 100% procurement of office furniture by June 2017.	EPMLM	% of office furniture procured.	100% office furniture procured	R550 000.00	R583 000	R617 980	-	EPMLM
MTO D23	Services: Programming	To provide a stable telecommunication network by June 2017.	EPMLM	Number of quarterly reports compiled on network performance	4 x quarterly reports compiled on network performance	R1 860 679.00	R1 972 319.74	R2 090 658.92	-	EPMLM
MTO D24	Acquisition and maintenance of ICT equipment	To ensure availability of ICT equipment and accessories by June 2017.	EPMLM	% procured of ICT equipment and accessories	100% procured of ICT equipment and accessories	R500 000.00	R530 000	R561 800	-	EPMLM
MTO D25	ICT infrastructure	To provide a secure IT infrastructure that provide appropriate levels of data, in all municipal offices by June 2017.	EPMLM	Number of quarterly reports on ICT infrastructure performance compiled	4 x quarterly reports on ICT infrastructure performance compiled	R0.00	R1 972 319.74	R2 090 658.92	-	EPMLM
MTO D26	Business Continuity	To ensure business continuity by June 2017.	EPMLM	Number of quarterly reports on regular Backups	4 x quarterly reports on regular Backups achieved compiled					EPMLM

Project NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
MTO D27	ICT Licenses	To ensure renewal of ICT Licenses by June 2017.	EPMLM	Number of licenses renewed	4 x types of licenses renewed (Microsoft, Antivirus, Firewall, Collaborator)	R854 852.76	R906 143.93	R960 512.56	-	-	EPMLM
MTO D28	Server room maintenance	To ensure proper maintenance of the server room by June 2017.	EPMLM	Number of compiled quarterly report on maintenance of the server room	4 x compiled quarterly report on maintenance of the server room	R80 000.00	R84 800	R89 888	-	-	EPMLM
MTO D29	Website maintenance	To ensure continued hosting and management of the website by SITA by June 2017.	EPMLM	% of hosting and management of the website by SITA	100% hosting and management of the website by SITA	R75 000.00	R79 500	R84 270	R-	R-	EPMLM
MTO D30	Installation of UPS	To provide backup power to prevent damages to on desktop computers because of power surge by June 2017.	EPMLM	Number of procured and installed Uninterrupted Power Supply	70 x procured and installed Uninterrupted Power Supply.	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant	MSIG Grant	EPMLM
MTO D31	Services: Legal Fees	To ensure that policies comply with legislations.	EPMLM	Number of policies developed in	12	R3 000 000	R3 180 000	R3 370 800	-	-	EPMLM

Project ID NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework				Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	
				line with legislation.						
MTO D32	By-laws confirmation and publishing	To ensure that By-laws are compliant to legislations and are published	EPMLM	Number of By- laws received for confirmation and published	1					EPMLM
MTO D33	Legal matters	To advice and facilitate representation on legal matters	EPMLM	Number of legal advice given and the status of cases received and attended to.	12 reports					EPMLM
MTO D34		To assist with the development and maintenance of Service Level Agreement	EPMLM	Number of Service Level Agreement developed and duly signed.	12 reports					EPMLM
MTO D35	IDP Process	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM	Credible IDP approved by Council by 31 May	01	R 300 000 00	R 318 000 00	R337 080.00		EPMLM
MTO D36	Strategic Planning Session	To guide the municipality towards achieving its vision and service delivery obligations	EPMLM	No. of strategic planning session held	01	R 300 000 00	R 318 000 00	R337 080.00		EPMLM

Proj. No.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Period
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
MTO D37	Performance Assessments	To provide performance review of directors /senior managers to ensure accountability to council	EPMLM	No. of performance review for section 54/56 conducted	04	R 80 000	R 84 800	R 89 888			EPMLM
MTO D38	Performance management system	To procure a performance management system.	EPMLM	Number of PMS system procured	01	R 500 000	R 530 000	R 561 800			EPMLM
MTO D39	PMS Quarterly Lekgotla	To improve the capacity of the municipality	EPMLM	Number of PMS Quarterly Lekgotla reports	04	R 63 600	R 67 416	R 71 460.96			EPMLM
MTO D40	Review performance management Framework	To improve the capacity of the municipality	EPMLM	Number of performance management Framework reviewed	01	R 0 00	R 0 00	R 0 00			EPMLM
GOOD GOVERNANCE											
GG01	Special Programs	To ensure the maximum participation of designated groups in the activities of special programs within the municipality	EPMLM	Number of Special Programs held.	12	R 250 000.00	R 265 000	R 280 900	-	-	EPMLM

Project ID NO.	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementer Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
GG02	Sundries: Public participation	To intensify community participation in the municipal activities	EPMLM	Number of public participation held	4 public participation	R600 000	R636 000	R674 160	-	-	EPMLM
GG03	Ward committee support	To ensure the maximum participation of ward committees	EPMLM	Number of Ward Committees meetings held	192 Ward Committees meetings	R980 000	R1 038 800	R1 101 128			EPMLM
GG04	Mayoral programme: Youth development	To develop programs to ensure effective participation of young people in the activities of the municipality	EPMLM	Number of Youth Participation held	8 Programs on various activities implemented	R106 000	R112 360	R119 101.60	-	-	EPMLM
GG05	Municipal Newsletter	To inform the community about municipal activities	EPMLM	Number of newsletters published	4 newsletters published	R275 000	R291 500	R308 990	-	-	EPMLM
GG06	Mayoral Donations	Donation to need and Awards best performing Schools and learners	EPMLM	Number of Mayoral donations done	-	R175 000	R185 500	R196 630	-	-	EPMLM
GG07	Council and MPAC functionality	Functionality of Exco, MPAC and Council Structures	EPMLM	Number of council and MPAC functionality meetings held	-	R0.00	R200 000.00	R212 000.00	-	-	EPMLM

Project ID	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
GG08	Training of Councillors	Skills Development and training of Councillors	EPMLM	Number of councillors to be trained	32	R200 000	R234 161.93	R248 211.64	-	-	EPMLM
GG09	Traditional Leaders Allowances	Allowances given to Traditional Leaders attending meetings	EPMLM	Number of Traditional Leaders Allowances allocated		R0.00	R54 000.00	R57 240.00	-	-	EPMLM
GG10	Services: Internal audit	Auditing services	EPMLM	No of risk based audit reports issued to clients (auditee) and subjected to audit committee review	14 risk based audit reports	350 000	424 000	449 440	-	-	EPMLM
GG11	Audit of Performance Information (AOPI)	Auditing performance information as per MSA 45	EPMLM	No of AOPI audit reports issued to clients (auditee) and subjected to audit committee review	4 audit of performance information reports	00.00	00.00	00.00	-	-	EPMLM
GG12	Operation Clean Audit (OPCA) – Audit Improvement Action Plan	Developing and implementing audit improvement plan based on AGSA findings	EPMLM	No of findings addressed as per the audit improvement action plan	4 Action Plan implementation progress reports	00.00	00.00	00.00	-	-	EPMLM

Project ID No.	Project Name:	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation start date
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
GG13	OPCA - Follow-Up audit on AGSA findings	Making follow-up on AGSA findings to ensure implementation of recommendations	EPMLM	(reduced AGSA findings) No of follow-up audit reports	4 follow-up audits report	00.00	00.00	00.00	-	-	EPMLM
GG14	Audit, performance & risk committees	OPCA- Reviewing Annual Financial Services before submission to AGSA by internal audit & Audit Committee	EPMLM	Report on the review of the AFS	2 reports 1 by Internal Audit 1 by Audit Committee	R700 000	R848 000	R898 880	-	-	EPMLM
GG15		Quarterly and Special Audit & Performance Committee meetings	EPMLM	No of Audit & Performance Committee Meetings held	6 meetings 4- ordinary 2- special						EPMLM
GG16	Municipality's risk management profile	Risk assessment workshops to identify and assess risks affecting the municipality	EPMLM	No of approved risk registers in place.	2-risk registers 1-Strategic 1-Operational	00.00	00.00	00.00	-	-	EPMLM
GG17	Fraud Risk Assessment	Risk assessment workshops to identify and assess fraud	EPMLM	No of risk mitigating activities implemented as per risk	4 progress reports on the implementation of risk	00.00	00.00	00.00	-	-	EPMLM

Proj ID NO	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Impacts Station Agent
						2016- 2017	2017- 2018	2018- 2019	2019- 2020	2020-2021	
GG18		risks affecting the municipality	EPMLM	management action plan Approved fraud risk register in place	management action plan 1	00.00	00.00	00.00	-	-	EPMLM
GG19	Anti-fraud awareness workshops/campaigns	Awareness workshops on fraud and corruption matters	EPMLM	No of anti-fraud and corruption awareness campaigns held	4	00.00	00.00	00.00	-	-	EPMLM
GG20	Risk Committee Meetings	Quarterly and Special risk Committee meetings	EPMLM	No of Risk Committee Meetings held	4	00.00	00.00	00.00	-	-	EPMLM
GG21	Private Security	Personnel security for safeguarding of municipal properties and assets(This includes Acquire Guard officers for community halls through EPWP program)	EPMLM	No of municipal properties safe-guarded(provided personnel security)	19	R3 750 000	R3 816 000	R4 044 000	-	-	EPMLM
GG22	EPWP – Guard Officers for community halls	Acquire Guard officers for community halls through EPWP program	EPMLM	No of community safe-halls guarded(provid	10	R0.00	285 000	310 000	-	-	EPMLM & EPWP

Proj NO	Project Name	Project Description	Project Location	Performance Indicator	Target	Medium term expenditure framework					Implementation Agent
						2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	
GG23	Security Intelligence services	Security advisory services for municipality	EPMLM	No of Security advisory reports issued	2	00.00	00.00	00.00	-	-	EPMLM
GG24			EPMLM	Security Awareness Campaigns	4	00.00	00.00	00.00	-	-	EPMLM

SECTOR DEPARTMENTS PROJECTS

ESKOM: 2016/17 ELECTRIFICATION PLAN

District	Municipality	Project Name	Proposed Connections	CAPEX
Sekhukhune	Ephraim Mogale	Manthole	43	R 765 400
Sekhukhune	Ephraim Mogale	Uitvlugt	13	R 231 400
Sekhukhune	Ephraim Mogale	Tsimanyane	35	R 623 000
Sekhukhune	Ephraim Mogale	Mooihoek South	45	R 801 000
Sekhukhune	Ephraim Mogale	Disanyane	29	R 516 200
Sekhukhune	Ephraim Mogale	Moomane	42	R 747 600
Sekhukhune	Ephraim Mogale	Tshikanosi	27	R 480 600
Sekhukhune	Ephraim Mogale	Manapyan-Ext	20	R 356 000
Sekhukhune	Ephraim Mogale	Moganyaka Area	104	R 1 851 200
Sekhukhune	Ephraim Mogale	Moeding	21	R 373 800

District	Municipality	Project Name	Proposed Connections	CAPEX
Sekhukhune	Ephraim Mogale	Mohlotsi	21	R 373 800

DEPARTMENT OF CO-OPORATIVE GOVERNANCE, HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS
APPROVED BENEFICIARIES ON HSS

DISTRICT	MUNICIPALITY	APPROVED BENEFICIARIES
Sekhukhune	Ephraim Mogale	400

DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE

NO	PROJECT NAME	MUNICIPALITY	BUDGET (R'M)	PROJECT STATUS	PROJECT STATUS
HOUSEHOLD BASED ROUTINE ROAD MAINTENANCE					
1	Household Maintenance at Ephraim Mogale Municipality	Ephraim Mogale Municipality	15, 000	Site Handover	Outsourced Service Providers

DEPARTMENT OF EDUCATION

NO.	PROJECT NAME	PROJECT STATUS	MUNICIPALITY / REGION	TYPE OF INFRASTRUCTURE	PROJECT DURATION		TOTAL PROJECT COST	EXPENDITURE TO DATE FROM PREVIOUS YEARS	TOTAL AVAILABLE	MEIF FORWARD ESTIMATES		
					Date: Start	Date: Finish				MEIF 2017/18	MEIF 2018/19	
Upgrades and Additions												
	Mathabatha Secondary	Practical Completion (100%)	Ephraim Mogale	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-

	Matatadibeng Primary	Practical Completion 100%)	Ephraim Mogale	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
	Manyaku High	Construction 76% - 99%	Ephraim Mogale	ORD	10/122010	00/011900	11 345	-	863	963	-	-
	Ntshiba Secondary	Construction 76% - 99%	Ephraim Mogale	ORD	10/122010	00/011900	6 964	-	1 725	1 925	-	-
	Refiloe high (Moutse west)	Construction 76% - 99%	Ephraim Mogale	ORD	10/122010	00/011900	14 866	-	1 725	1 925	-	-
	Nape-A-Ngoato High	Construction 76% - 99%	Ephraim Mogale	ORD	01/042014	31/032017	10 856	-	1 969	148	-	-
	Nyaane Primary	Construction 76% - 99%	Ephraim Mogale	ORD	01/042016	31/032018	7 766	-	291	22	-	-
	Maswi-a-nape Primary School	On Hold	Ephraim Mogale	ORD	00/011900	00/011900	3 495	-	-	1 748	1 335	-
	Matabane Primary School	On Hold	Ephraim Mogale	ORD	01/042018	31/032021	5 398	-	-	2 699	2 128	-

Agriculture and Rural Development

Payments of infrastructure by category

Facility/Asset Name followed by project name (List all projects pertaining to specific facility/asset per category)	Project Status	Municipality / Region	SIP Category	Type of Infrastructure	Project duration	Source of funding (Equitable Share or grant approval e.g. ESI/ EIG)	Budgeted number of jobs for 2016/17	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation (toilet; fencing etc)	Project category	Units (i.e. number of classrooms or facilities or square meter etc)	Date: Start	Date: Finish		2016/17	2017/18	2018/19

Tompi Seleka upgrade of Mzana cluster hostel	Bid Evaluation	Ephraim Mogale	SIP 14: Higher education infrastructure	Repair and upgrade of Mzana cluster 2 Hostel (18 beds)	Student Accommodation Facility	5	2016/0 2/01	2016/1 1/25	CASP- Colleges	7	11	4 500	3 300	300	-
Tompi Seleka upgrade of Mzana cluster hostel	Bid Evaluation	Ephraim Mogale	SIP 14: Higher education infrastructure	Repair and upgrade of Mzana cluster 4 hostel (18 beds)	Student Accommodation Facility	5	2016/0 2/01	2016/1 1/25	CASP- Colleges	7	48	4 500	3 500	300	-
Tompi Seleka	Bid specific ation	Ephraim Mogale	SIP 14: Higher education infrastructure	Planning, detailed design and tender document for new 100 hostel beds	Planning budget	1	2016/0 7/01	2017/1 1/25	ES- Colleges	7	50	20 222	632	-	-
Rahlagane Table Grape	Bid specific ation	Ephraim Mogale		Development of packing and marketing facilities to comply with SAGAP	Packing facility		2015/0 4/01	2018/1 1/30	CASP	3			1 400	5 000	
Moshasha	Bid specific ation	Ephraim Mogale	SIP 11: Agri- logistics and rural infrastructure		Animal Handling Facility	1	01/04/ 2016	31/10/ 2016	ES- Animal	3	5	870	850	-	-
Mogalatsane irrigation scheme	76%- 99%	Ephraim Mogale	SIP 11: Agri- logistics and rural	Irrigation system repair	Irrigation system	1	2015/0 4/01	2015/0 6/20	ES- RESIS	3	10	2 650	1 315	-	-

Activity Name	Project Name	Project's Activities	District	Construction Start Date	Construction End Date	Nature of Investment
Makeepsvlei Clinic	Makeepsvlei Clinic: Replacement of existing clinic on the same site	Bid evaluation and award, site handover, Construction start with sectional completion of clinic and accommodation	Sekhukhune	2016/04/28	2017/07/22	Replaced assets
Marble Hall Clinic	Marble Hall: Replacement of existing clinic on a new site. Retain existing clinic for EMS. Furniture & Equipment.	Site confirmation; Finalize legal & technical site matters and transfer, Appoint PSP's, Design, Tender	Sekhukhune	2017/04/28	2018/07/22	Replaced assets
Matlala EMS Station	Matlala EMS Station: New EMS Station within the Matlala Hospital's site. Furniture & Equipment.	Confirm land, Health Brief, Finalise design, Health Technology and Domestic Furniture List and Specifications.	Sekhukhune	2018/02/28	2019/02/23	New assets

ANNUAL BUDGET 2016/2019

Dept	Item Name	Account Type	ANNUAL BUDGET 2016/2019		ANNUAL BUDGET 2017/2019		ANNUAL BUDGET 2018/2019		ANNUAL BUDGET 2019/2019	
			EXPENDITURE	INCOME	EXPENDITURE	INCOME	EXPENDITURE	INCOME	EXPENDITURE	INCOME
220	45020	LICENCES: TRADE & GENERAL		-3 557.54		-3 557.54	(3 770.99)	(3 997.25)		(4 237.09)
220	45040	LICENCES: MOTORVEHICLES		-7 621 188.00		-7 621 188.00	(8 078 459.28)	(8 563 166.84)		(9 076 956.85)
220	45055	DRIVERS LICENCES		-4 646 828.00		-3 200 000.00	(3 392 000.00)	(3 595 520.00)		(3 811 251.20)
220	45065	SPECIAL PERMITS		0.00		0.00				
220	60290	SURPLUS CASH		0.00		0.00				
220	60295	ROADWORTHY CERTIFICATES		-244 523.09		-100 000.00	(106 000.00)	(112 360.00)		(118 016.00)

220	260500	PROUBA-DRIVING LICENCES	E	713 505.66		713 505.66		756 316.00		801 634.96		849 796.66	
220	260730	SUBSIDIES: TRAVELLING & ACCOM.	E	0.00		60 000.00		63 600.00		67 416.00		71 460.96	
220	305021	EXTENSION OF OFFICES(CURICLES)	E	800 000.00		600 000.00		500 000.00		530 800.00		561 800.00	
220	305025	MACHINERY AND EQUIPMENT	A	400 000.00		283 500.00		0.00		0.00		0.00	
220	305000	NEW ENTRANCE - BODUM GATES	A					250 000.00		265 000.00		280 900.00	
220	305000	LEARNERS LICENSE SOFTWARE	A					284 000.00		301 040.00		319 102.40	
220	305000	PALISADE FENCING	A					500 000.00		530 000.00		561 800.00	
		TOTAL FOR REGISTRATION AUTHORITY		13 537 086.80	-12 537 441.86	13 286 544.96	-10 946 090.77	14 838 065.70	(11 602 858.22)	15 728 348.64	(12 299 027.59)	16 672 050.62	(13 036 969.24)

LICENSING AND TRAFFIC

225	10009	TRAFFIC FINES	I		-309 774.40	0.00	-309 774.40		(328 360.86)		(348 062.52)		(368 946.27)
225	200001	SALARIES I	E	1 889 460.31		1 585 400.00		1 696 378.03		1 796 160.71		1 906 050.35	
225	200030	OVERTIME: PD 2	E	157 076.00		157 076.00		200 000.00		212 000.00		224 720.00	
225	200070	LEAVE BONUSES: PD 2	E	157 455.03		104 800.00		141 364.84		149 846.73		158 837.53	
225	200060	STANDBY ALLOWANCE: PD 1	E	161 533.26		161 533.26		200 000.00		212 000.00		224 720.00	
225	200080	GROUP LIFE INSURANCE	E	21 045.44		21 045.44		22 300.17		23 646.66		25 065.46	
225	200090	INSURANCE: ILL F	E	20 661.49		20 661.49		21 901.18		23 215.25		24 608.17	
225	200100	HOUSING SUBSIDY	E	12 275.04		14 675.00		15 555.50		16 488.83		17 478.16	
225	203020	CONTRIBUTIONS: PENSION FUND PD 2	E	415 681.39		343 592.00		373 203.17		395 595.36		419 331.08	
225	203030	CONTRIBUTIONS: MEDICAL SCHEME	E	313 190.93		261 859.00		313 190.93		331 950.87		351 910.32	

225	20304 0	CONTRIBUTION: BARGAINING COUNCIL	E	957.61		957.61		1 015.07		1 075.97			1 140.53	
225	23509 0	MACHINERY & EQUIPMENT	E	50 000.00		15 684.00		45 000.00		47 700.00			50 562.00	
225	23523 0	VEHICLES	E	120 000.00		120 000.00		127 200.00		134 832.00			142 921.92	
225	26005 0	PURCHASING: PRINT & STATIONARY	E	36 269.38		36 269.38		38 082.00		40 366.92			42 788.94	
225	26013 0	PROTECTIVE CLOTHING	E	160 000.00		143 682.77		120 000.00		127 200.00			134 832.00	
225	26014 0	PURCHASING: VEHICLE LICENCES	E	1 317.30		1 317.30		1 386.34		1 480.12			1 568.93	
225	26028 5	SERVING OF SUMMONSES	E	10 112.40		10 112.40		10 719.14		11 362.29			12 044.03	
225	26035 0	PRIVATE SECURITY	E	3 949 061.56		3 206 061.56		3 750 000.00		3 816 000.00			4 044 960.00	
225	26047 1	SERVICES: CELL PHONES	E	35 194.44		35 194.44		41 000.00		43 460.00			46 067.60	
225	26028 5	SERVING OF SUMMONSES	E					100 000.00		106 000.00			112 360.00	
225	26059 0	RENTAL: TCS	E	37 990.94		37 990.94		100 000.00		106 000.00			112 360.00	
225	26073 0	SUNDRIES: TRAVELLING & ACCOM.	E	100 000.00		360 000.00		105 000.00		111 300.00			117 978.00	
225	26081 0	SUNDRIES: VEHICLE COSTS	E	119 562.95		119 562.95		126 736.73		134 340.93			142 400.39	
225	26081 5	ARRIVE ALIVE	E	50 000.00		5 000.00		12 000.00		12 720.00			13 483.20	
225	30500 0	MACHINERY & EQUIPMENT(SPEED CAMERA+ FIRE ARMS)	A					190 000.00		201 400.00			213 484.00	
225	30500 0	VEHICLES	A					500 000.00		530 000.00			561 800.00	
		TOTAL FOR LICENCING AND TRAFFIC		7 818 853.47	-309 774.40	6 762 485.54	-309 774.40	6 252 055.08	(328 360.86)	8 588 102.63	(348 062.52)	9 103 473.58	(368 946.27)	
ELECTRICITY														
260	60020	CABLE FAULTS & GENERATOR HIRE	I		-7 000.00		-7 000.00		550.20		(8 003.21)		483.40	(8 483.40)
260	60021	CONSUMER CONNECTIONS	I		-30 000.00		-30 000.00		(59 373.00)		(62 882.38)		655.32	(66 655.32)

260	23510	NETWORK	E	2 530 000.00	3 130 000.00	2 517 800.00	2 658 860.00	2 829 000.08		
260	23513	RADIOS	E	30 000.00	30 000.00	30 000.00	31 800.00	33 700.00		
260	235131	purchasing: electrical material	E	1 500 000.00	0.00	0.00	0.00	0.00		
260	23515	STREETLIGHTS: NETWORK	E	366 802.40	460 000.00	467 600.00	516 855.00	547 867.36		
260	23523	VEHICLES	E	201 400.00	201 400.00	213 484.00	226 293.04	239 870.62		
260	26002	PURCHASING: BOOKS & MAGAZINES	E	3 000.00	3 000.00	3 180.00	3 370.80	3 573.05		
260	26003	PURCHASING: FUEL (OTHER)	E	3 180.00	3 180.00	3 370.80	3 573.05	3 787.43		
260	26005	PURCHASING: PRINT & STATIONARY	E	10 600.00	15 000.00	15 900.00	16 854.00	17 865.24		
260	26006	PURCHASING: ELECTRICITY	E	27 220 941.14	27 220 941.14	29 355 062.93	31 566 492.18	33 460 481.71		
260	26009	PURCHASING: INVENTORY ITEMS	E	58 300.00	58 300.00	61 798.00	65 505.88	69 436.23		
260	26010	PURCHASING: LICENCES - RADIOS	E	2 650.00	2 650.00	2 809.00	2 977.54	3 156.19		
260	26012	PURCHASING: MATERIAL & STOCK	E	20 000.00	20 000.00	21 200.00	22 472.00	23 820.32		
260	26013	PROTECTIVE CLOTHING	E	25 000.00	15 000.00	15 900.00	16 854.00	17 865.24		
260	26023	DEPT. EXPENDITURE: ELECTRICITY	E	578 622.24	578 622.24	624 912.02	662 406.74	702 151.15		
260	26024	SERVICES: FREE & SUBSIDISED	E	1 467 175.68	1 467 175.68	1 555 206.22	1 648 518.59	1 747 429.71		
260	26024	CONSULTANCY SERVICES	E	300 000.00	206 802.40	200 000.00	212 000.00	224 720.00		
260	26047	SERVICES: CELL PHONES	E	35 797.92	35 797.92	37 945.80	40 272.55	42 635.90		
260	26069	SUNDRIES: MEMBERSHIP FEES	E	2 650.00	2 650.00	2 809.00	2 977.54	3 156.19		
260	26073	SUNDRIES: TRAVELLING & ACCOM.	E	106 000.00	26 000.00	27 560.00	29 213.60	30 966.42		

260	23500	ELECTRICAL MATERIAL								200 000.00				212 000.00			224 720.00	
260	30500	GENERATOR FOR MUNICIPAL EVENTS SOKVA								0.00				0.00			0.00	
260	30500	GENERATOR FOR OFFICE ADMIN 220KVA								0.00				0.00			0.00	
260	30500	GENERATOR FOR OFFICE FIN 100KV								515 357.50				546 278.95			579 055.69	
		TOTAL FOR ELECTRICITY				39 623 869.96	-52 440 969.75	39 466 098.77	-52 465 969.75	44 611 388.21	(56 479 010.39)	47 738 195.98	(59 985 182.67)	50 602 488.90			(63 584 293.63)	
TECHNICAL SERVICES PAYMENT																		
300	55037	GRANT MIG	I				-32 405 000.00	0.00	-32 405 000.00		(31 917 000.00)		(34 179 000.00)				(36 987 000.00)	
300	55042	MIG. ROLL OVER	I						-3 011 882.00									
300	20000	SALARIES I	E			827 141.76		827 141.76		876 770.27		929 376.49		985 139.08				
300	20003	OVERTIME: PD 2	E			7 725.43		7 725.43		7 658.96		8 118.50		8 605.61				
300	20004	LEAVE BONUSES: PD 1	E			0.00		0.00		0.00		0.00		0.00				
300	20005	LEAVE BONUSES: PD 2	E			44 014.50		44 014.50		46 655.37		49 454.69		52 421.97				
300	20008	GROUP LIFE INSURANCE	E			1 774.32		1 860.00		1 971.60		2 089.90		2 215.29				
300	20009	INSURANCE: U I F	E			5 247.07		5 247.07		5 561.89		5 895.60		6 249.34				
300	20010	HOUSING SUBSIDY	E			0.00		4 200.00		4 452.00		4 719.12		5 002.27				
300	20016	ALLOWANCES : TRANSPORT	E			128 400.00		128 400.00		136 104.00		144 270.24		152 926.45				
300	20302	CONTRIBUTIONS: PENSION FUND PD 2	E			151 402.99		151 402.99		160 487.17		170 116.40		180 323.38				
300	20303	CONTRIBUTIONS: MEDICAL SCHEME	E			17 449.56		25 000.00		26 500.00		28 090.00		29 775.40				
300	20304	CONTRIBUTION: BARGAINING COUNCIL	E			174.11		174.11		184.56		195.63		207.37				
300	26000	PMU ESTABLISHMENT	E			1 600 000.00		1 600 000.00		1 517 000.00		1 608 020.00		1 704 501.20				

300	26005	0	PURCHASING PRINT & STATIONERY	E	16 507.50	-32 405 000.00	16 507.50	17 497.95	18 547.83	19 660.70		
300	26003	0	PROTECTIVE CLOTHING	E	5 000.00		5 000.00	5 300.00	5 618.00	5 955.18		
300	26021	0	SEWERAGE CONSUMER ACCOUNT	I	400 000.00		400 000.00	424 080.00	449 440.00	475 406.40		
300	26020	0	WATER SERVICES ACCOUNT	E	600 000.00		600 000.00	636 000.00	674 160.00	714 609.60		
300	26047	1	SERVICES: CELL PHONES	E	17 950.32		17 950.32	19 027.34	20 169.98	21 379.12		
300	26069	0	SUNDRIES: MEMBERSHIP FEES	E	10 000.00		10 000.00	30 600.00	32 436.00	34 382.16		
300	26071	0	SUNDRIES: ENTERTAINMENT	E	7 053.07		7 053.07	8 000.00	8 480.00	8 988.60		
300	26073	0	SUNDRIES: TRAVELLING & ACCOM.	E	222 774.45		222 774.45	236 140.92	250 309.38	265 327.94		
300	26073	5	BOOKS AND REFERENCES	E	20 000.00		20 000.00	21 200.00	22 472.00	23 820.32		
			TOTAL FOR TECHNICAL SERVICES MANAGEMENT		4 082 115.88	-32 405 000.00	4 093 951.20	112.03	978.75	4 431 (31 917 000.00)	4 697 897.48	(36 967 000.00)
HEALTH GENERAL												
325	20000	1	SALARIES I	E	2 102 745.68		2 097 412.00	2 223 256.72	2 356 652.12	2 498 051.25		
325	20003	0	OVERTIME	E	20 000.00		20 000.00	21 200.00	22 472.00	23 820.32		
325	20005	0	BONUS	E	156 861.72		156 861.72	168 273.42	176 249.83	185 824.82		
325	20008	0	GROUP LIFE INSURANCE	E	8 069.43		8 069.43	8 553.60	9 066.81	9 610.82		
325	20009	0	INSURANCE: U I F	E	17 446.86		17 446.86	18 483.67	19 603.29	20 779.49		
325	20010	0	HOUSING SUBSIDY	E	6 137.52		50 538.00	53 570.28	56 784.50	60 191.57		
325	20302	0	PENSION FUND CONTRIBUTION	E	404 980.92		404 980.92	429 275.78	455 035.56	482 331.76		
325	20303	0	CONTRIBUTIONS: MEDICAL SCHEME	E	115 152.20		115 152.20	122 061.33	129 385.01	137 148.11		
325	20304	0	CONTRIBUTION: BARGAINING COUNCIL	E	1 479.94		1 479.94	1 568.74	1 662.86	1 762.62		

325	26004 0	PURCHASING: CHEMICALS	E	23 850.00		23 850.00		25 281.00	26 797.86		28 405.73	
325	26005 0	PURCHASING: PRINT & STATIONARY	E	8 480.00		8 480.00		8 988.80	9 528.13		10 039.82	
325	26008 6	ENVIRONMENTAL MANAGEMENT PLAN	E	420 000.00		0.00		0.00	0.00		0.00	
325	26013 0	PROTECTIVE CLOTHING	E	38 902.00		28 902.00		30 636.12	32 474.29		34 422.74	
325	26018 0	PURCHASING: CLEANSING MATERIAL	E	150 000.00		150 000.00		159 000.00	169 540.00		178 652.40	
325	26021 5	URGENT FUNERALS	E	25 170.23		25 170.23		26 680.44	28 281.27		29 978.15	
325	26047 1	SERVICES: CELL PHONES	E	11 106.60		11 106.60		11 773.00	12 479.38		13 228.14	
325	26073 0	SUNDRIES: TRAVELLING & ACCOM.	E	22 790.00		22 790.00		24 157.40	25 606.84		27 143.25	
		TOTAL FOR HEALTH GENERAL		3 533 173.10	0.00	3 142 239.90	0.00	3 330 774.29	3 530 620.75		3 742 458.00	
SPORTS ARTS AND CULTURE												
335	20000 1	SALARIES 1	E	535 634.72		535 634.72		567 772.80	601 839.17		637 949.52	
335	20003 0	OVERTIME: PD 2	E	51 060.40		51 060.40		50 000.00	53 000.00		56 180.00	
335	20005 0	LEAVE BONUSES: PD 2	E	44 636.23		44 636.23		47 314.40	50 153.27		53 162.46	
335	20009 0	INSURANCE: U I F	E	5 728.69		5 728.69		6 072.41	6 436.76		6 822.96	
335	20016 0	ALLOWANCES: TRANSPORT	E	285 596.40		285 596.40		302 732.18	320 896.12		340 149.88	
335	20302 0	CONTRIBUTIONS: PENSION FUND PD 2	E	117 839.49		117 839.49		124 909.86	132 404.45		140 348.72	
335	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E	54 382.54		54 382.54		57 645.49	61 104.22		64 770.38	
335	20304 0	CONTRIBUTION: BARGAINING COUNCIL	E	261.17		261.17		276.84	293.45		311.06	
335	26047 1	CELL PHONE	E	16 178.40		16 178.40		17 149.10	18 178.05		19 268.73	
335	26047 2	SPORT EQUIP & FIELD MARKING	E	74 682.00		10 000.00		52 000.00	55 120.00		58 427.20	

335	26047	PROMOTION OF SAC	£	99 852.00		99 852.00		99 000.00		95 400.00		101 124.00	
335	26069	IMMSA MEMBERSHIP	£	39 326.00		39 326.00		12 000.00		12 720.00		13 483.20	
335	26073	SUNDRIES: TRAVELLING & ACCOM.	£	44 944.00		44 944.00		166 700.00		176 702.00		187 304.12	
335	26080	OTURUPA	£	150 000.00		150 000.00		210 000.00		222 600.00		235 556.00	
335	26000	HERITAGE DAY CELEBRATION						35 000.00		37 100.00		39 326.00	
335	26000	MAYORS MARATHON						40 000.00		42 400.00		44 944.00	
335	26080	MAYOR'S CUP	£	53 000.00		53 000.00		65 000.00		68 900.00		73 034.00	
335	30500	RESURFACING OF TENNIS COURTS	A					250 000.00		265 000.00		280 900.00	
		TOTAL FOR SPORTS ARTS AND CULTURE		1 573 122.04	0.00	1 508 440.04	0.00	2 084 573.10		2 220 247.48		2 353 462.33	
SOLID WASTE													
360	60020	REFUSE	I		-833 596.78		-833 596.78				(936 629.34)		(992 827.10)
360	60080	FEES: DEPARTMENTAL	I		-269 665.08		-269 665.08				(362 995.68)		(321 175.42)
360	60220	FEES: REFUSE REMOVAL	I		-3 033 732.14		-3 033 732.14				(3 408 701.43)		(3 613 223.52)
360	60330	SALES: REFUSE BINS	I		0.00		0.00						
360	60330	SALES: REFUSE BAGS	I		-9 725.29		-9 725.29				(10 927.34)		(11 582.98)
360	60333	FEES: LEEDWUFTEIN	I		-11 320.80		-11 320.80				(12 720.05)		(13 483.25)
360	20000	SALARIES 1	£	2 660 896.63		2 660 896.63		2 699 045.83		3 077 986.58		3 257 367.90	
360	20003	OVERTIME: PD 2	£	467 804.00		467 804.00		490 000.00		519 400.00		550 564.00	
360	20005	LEAVE BONUSES: PD 2	£	221 741.39		221 741.39		235 045.87		249 148.63		264 037.54	
360	20008	GROUP LIFE INSURANCE	£	4 242.72		4 242.72		4 497.28		4 767.12		5 053.15	

360	20009 0	INSURANCE: U I F	E	27 792.31		27 792.31		29 459.85		31 277.44		33 101.09	
360	20010 0	HOUSING SUBSIDY	E	6 137.52		75 737.00		80 281.22		85 098.09		90 203.98	
360	20302 0	CONTRIBUTOR'S PERSONFUND PD 2	E	576 263.57		576 263.57		610 839.38		647 489.75		686 339.13	
360	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E	81 300.83		81 300.83		86 178.88		91 349.61		96 830.59	
360	20304 0	CONTRIBUTOR: BARGAINING COUNCIL	E	2 437.55		2 437.55		2 583.80		2 739.83		2 903.16	
360	23505 0	TOOLS	E	12 210.83		5 210.83		8 500.00		9 010.00		9 550.60	
360	23509 0	MACHINERY & EQUIPMENT	E	18 984.35		18 984.35		21 500.00		22 790.00		24 157.40	
360	23522 0	DUMPING SITE & STREET BINS	E	320 000.00		320 000.00		324 000.00		343 440.00		364 046.40	
360	23522 1	UPGRADING AND MAINTENANCE OF L	E	244 115.46		244 115.46		256 000.00		271 360.00		287 641.60	
360	23523 0	VEHICLES	E	792 912.61		792 912.61		840 487.37		880 916.61		944 371.61	
360	26001 0	SPECIAL PROJECT	E	84 800.00		0.00		0.00		0.00		0.00	
360	26003 0	PURCHASING: FUEL (OTHER)	E	7 220.97		7 220.97		7 500.00		7 950.00		8 427.00	
360	26002 0	PURCHASING: MATERIAL & STOCK	E	135 800.00		135 800.00		141 800.00		150 308.00		159 326.48	
360	26003 0	PROTECTIVE CLOTHING	E	67 416.00		37 416.00		61 000.00		64 660.00		68 539.60	
360	26004 0	PURCHASING: VEHICLE LICENCES	E	18 115.36		18 115.36		19 202.28		20 354.42		21 575.68	
360	26047 1	SERVICES CELLPHONE	E	8 230.44		8 230.44		8 815.00		9 343.90		9 904.53	
360	26073 0	SUNDRIES: TRAVELLING & ACCOMMODA	E	10 770.00		10 770.00		11 300.00		11 978.00		12 696.68	
360	26081 0	SUNDRIES: VEHICLE COSTS	E	1 006 545.25		1 006 545.25		1 066 937.97		1 130 551.24		1 198 811.50	
360	30507 Z	NCA: LANDFILL SITE	A					0.00		0.00		0.00	

405	26015 2	MARKETING MATERIALS	E	7 618.00	7 618.00	7 618.00	7 618.00	8 268.00		8 764.08		
405	26015 3	AWARENESS CAMPAIGNS	E	25 978.00	25 978.00	40 800.00	43 248.00	45 842.88				
405	26015 4	TRANSPORT	E	24 876.00	24 876.00	34 500.00	36 570.00	38 764.20				
405	26073 0	SUNDRIES: TRAVELLING AND ACCOMO	E	120 000.00	20 000.00	50 000.00	53 000.00	56 180.00				
		TOTAL FOR HW / AIDS SERVICES		229 416.00	0.00	197 600.00	209 458.00	272 023.36				
PARAS AND PESTICIDES												
425	60050	FEES: CEMETRY	I		-22 705.20	0.00			(24		(25	(27
425	60050	FEES: GRAVE PLANS	I		-2 830.20	0.00			057.51)		50.56)	042.26)
425	20000	SALARIES I	E	2 236 756.38	2 248 156.00	2 405 527.32	2 549 858.56	2 702 850.50	(3		(3	(3
425	20003 0	OVERTIME: PD 2	E	92 876.00	92 876.00	97 000.00	102 820.00	108 989.20	000.01)		180.01)	370.81)
425	20015 0	LEAVE BONUSES: PD 2	E	186 396.36	187 346.00	198 586.76	210 501.97	223 132.08				
425	20016 0	STANDBY ALLOWANCE	E	16 564.39	0.00	0.00	0.00	0.00				
425	20018 0	GROUP LIFE INSURANCE	E	5 021.60	5 021.60	5 322.90	5 642.27	5 980.81				
425	20019 0	INSURANCE: U I F	E	23 098.77	23 098.77	24 484.70	25 953.78	27 511.00				
425	20010 0	HOUSING SUBSIDY	E	0.00	54 600.00	57 876.00	61 348.56	65 029.47				
425	20302 0	CONTRIBUTIONS: PENSION FUND PD 2	E	476 959.39	476 959.39	505 576.95	535 911.57	568 066.26				
425	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E	89 142.78	101 543.00	107 635.58	114 093.71	120 939.34				
425	20304 0	CONTRIBUTION: BARGAINING COUNCIL	E	2 002.27	2 002.27	2 122.41	2 249.75	2 384.74				
425	23509 0	MACHINERY & EQUIPMENT	E	120 790.00	90 798.00	124 000.00	131 440.00	139 326.40				
425	23523 0	VEHICLES	E	337 522.70	337 522.70	357 774.06	379 240.51	401 994.94				

425	23530 0	SPECIAL PROJECT (TRUCK INH) (PWP)	E	101 857.79		101 857.79		111 500.00	118 295.00		125 393.76	
425	26003 0	PURCHASING: FUEL (OTHER)	E	39 492.61		39 492.61		41 200.00	43 672.00		46 292.32	
425	26004 0	PURCHASING: CHEMICALS	E	40 440.00		30 440.00		23 700.00	25 122.00		26 629.32	
425	26003 0	PROTECTIVE CLOTHING	E	58 300.00		33 300.00		48 200.00	51 092.00		54 157.52	
425	26014 0	PURCHASING: VEHICLE LICENCES	E	2 169.11		2 169.11		2 299.26	2 437.21		2 583.44	
425	26017 0	PURCHASING: PLANTS & SEED	E	53 000.00		53 000.00		54 600.00	57 876.00		61 348.56	
425	26024 0	DEPT. EXPENDITURE: REFUSE	E	2 903.97		2 903.97		3 078.21	3 262.90		3 458.67	
425	26025 0	DEPT. EXPENDITURE: SEWERAGE	E	3 337.11		3 337.11		3 537.34	3 749.58		3 974.55	
425	26026 0	DEPT. EXPENDITURE: WATER	E	40 610.35		40 610.35		43 046.97	45 629.79		48 367.58	
425	26047 1	SERVICES: CELL PHONES	E	8 230.44		8 230.44		8 724.27	9 247.72		9 802.59	
425	26073 0	SUNDRIES: TRAVELLING & ACCOMOD	E	20 005.75		10 605.75		10 400.00	11 074.00		11 685.44	
425	26079 9	FENCING OF CEMETRIES	E	661 440.00		641 440.00		690 500.00	731 930.00		775 845.80	
425	26081 0	SUNDRIES: VEHICLE COSTS	E	134 272.79		134 272.79		142 379.16	150 868.59		158 971.04	
425	30507 0	MACHINERY & EQUIPMENT	E	586 339.20		586 339.20		980 000.00	1 038 800.00		1 101 128.00	
425	30507 1	LANDSCAPING& GREENING PROJECT	E	1 000 000.00		600 000.00		1 120 000.00	1 187 200.00		1 258 432.00	
425	30500 0	ELECTRONIC BILLBOARDS						200 000.00	212 000.00		224 720.00	
425	30511	EXTENSIONS TO CEMETERY	E	750 000.00		750 000.00		0.00	0.00		0.00	
		TOTAL FOR PARKS AND CEMETERY		7 099 537.76	-25 535.40	6 857 372.95	-25 535.40	121.87	7 369 067.52	7 811 269.19	8 279 691.58	8 279 413.07
CORPORATE SERVICES MANAGEMENT												
450	20000 1	SALARIES I	E	1 405 907.84		1 237 029.00		1 311 250.74	1 389 925.78		1 473 321.33	

450	20003	OVERTIME: PD 2	E	13 053.87	13 053.87		13 837.00	14 867.33		15 547.37	
450	20005	LEAVE BONUSES: PD 2	E	100 619.80	189 166.80		200 516.80	202 547.82		225 380.69	
450	20009	INSURANCE: U I F	E	6 892.13	6 892.13		7 305.66	7 744.00		8 208.64	
450	20010	HOUSING SUBSIDY	E	12 275.04	12 275.04		13 011.54	13 792.23		14 618.77	
450	20016	ALLOWANCES : TRANSPORT	E	261 371.04	188 465.00		199 773.95	211 750.40		224 465.02	
450	20302	CONTRIBUTIONS:PENSIONFUND PD 2	E	268 276.39	278 858.00		242 589.48	257 144.85		272 573.54	
450	20303	CONTRIBUTIONS: MEDICAL SCHEME	E	76 220.81	62 427.00		56 172.62	70 142.98		74 351.56	
450	20304	CONTRIBUTION: BARGAINING COUNCIL	E	348.22	348.22		369.11	391.26		414.74	
450	26002	MUNICIPAL NEWS LETTER	E	250 000.00	150 000.00		275 000.00	291 500.00		308 990.00	
450	26047	SERVICES: CELL PHONES	E	34 449.72	34 449.72		36 516.70	38 707.71		41 030.17	
450	26068	SUNDRIES: CONGRESS FEES	E	23 000.00	23 000.00		24 380.00	25 842.80		27 393.37	
450	26069	SALGA MEMBERSHIP	E	500 000.00	500 000.00		700 000.00	742 000.00		786 520.00	
450	26071	SUNDRIES: ENTERTAINMENT	E	2 000.00	12 000.00		8 000.00	8 480.00		8 988.80	
450	26073	SUNDRIES: TRAVELLING & ACCOM.	E	134 754.00	134 754.00		142 839.24	151 409.59		160 494.17	
		TOTAL FOR CORPORATE SERVICES MANAGEMENT		3 090 168.86	2 792 719.78	0.00	562.87	3 436	058.74	3 642	220.15
ADMINISTRATION											
500	60090	FEES: PHOTOCOPIES	I		0.00						
500	20000	SALARIES 1	E	3 646 491.82	3 480 816.00		3 911 905.57	4 146 619.91		4 395 417.10	
500	20003	OVERTIME: PD 2	E	40 702.80	40 702.80		43 144.97	45 733.67		48 477.69	
500	20005	LEAVE BONUSES: PD 2	E	283 000.73	254 534.00		269 806.04	285 994.40		303 154.07	

500	20008	GROUP LIFE INSURANCE	E	5 738.07		5 738.07	6 082.35	6 447.30		6 834.13
500	20009	INSURANCE: LIFE	E	28 175.57		28 175.57	29 867.16	31 659.19		33 558.75
500	20010	HOUSING SUBSIDY	E	12 275.04		21 275.00	22 551.50	23 504.59		25 338.87
500	20016	ALLOWANCES : TRANSPORT	E	382 035.97		303 551.00	321 764.06	341 069.90		361 534.10
500	20302	CONTRIBUTIONS:PENSIONFUND PD 2	E	721 890.72		687 244.00	801 832.83	849 942.80		900 939.37
500	20303	CONTRIBUTIONS: MEDICAL SCHEME	E	230 018.33		251 126.00	265 193.56	282 165.17		299 095.08
500	20304	CONTRIBUTION: BARGAINING COUNCIL	E	1 392.88		1 392.88	1 476.45	1 565.04		1 658.94
500	23531	MAINTENANCE OF ICT EQUIPMENT	E	120 000.00		120 000.00	0.00	0.00		0.00
500	26002	PURCHASING: BOOKS & MAGAZINES	E	83 010.00		83 000.00	65 000.00	68 900.00		73 034.00
500	30500	RECORD MANAGEMENT	E				400 000.00	424 000.00		449 440.00
500	26005	PURCHASING: PRINT & STATIONARY	E	285 000.00		285 000.00	285 000.00	302 100.00		328 226.00
500	26013	PROTECTIVE CLOTHING	E	4 000.00		500.00	600.00	636.00		674.16
500	26040	SERVICES: POSTAGE	E	5 787.00		5 787.00	5 787.00	6 134.22		6 502.27
500	26043	SERVICES: PROGRAMMING	E	1 060 679.00		1 860 679.00	0.00	0.00		0.00
500	26046	SERVICES: 3 G	E	40 000.00		72 000.00	76 320.00	80 899.20		85 753.15
500	26047	SERVICES: TELEPHONE	E	610 082.00		1 260 082.00	1 000 000.00	1 060 000.00		1 123 600.00
500	26047	SERVICES: CELL PHONES	E	49 459.68		49 459.68	60 449.00	64 075.94		67 920.50
500	26059	RENTAL FEES:MACH & EQUIPMENT	E	1 079 568.00		1 079 568.00	1 187 524.89	1 258 776.38		1 334 302.97
500	26073	SUNDRIES: TRAVELLING & ACCOM.	E	215 396.00		215 396.00	135 000.00	143 100.00		151 686.00

500	NEW V	MEMBERSHIP FOR PROFESSIONAL BODIES	E						1300.00		1378.00		1460.68	
500	26074 0	CUSTOMER CARE	E					500.00	530.00		561.80		595.50	
500	26074 5	ICT LICENSES	E					714 852.00	0.00		0.00		0.00	
500	26078 1	MAINTANANCE OF WEBSITE	E					200 000.00	0.00		63 600.00		67 416.00	
500	30505 1	MAINTANANCE OF FIRE DETECTORS	E					56 162.00	21 600.00		22 896.00		24 269.76	
500	23500 0	MAINTANANCE OF COUNCIL CHAMBER	E						15 000.00		15 900.00		16 854.00	
500	30505 3	FILE STORAGE CENTRE	E					350 000.00	0.00		0.00		0.00	
500	30506 0	INSTALLATION OF FIRE DETECTORS	A					407 712.00	0.00		0.00		0.00	
500	30506 5	PURCHASE OF FURNITURE	A					700 000.00	550 000.00		583 000.00		617 980.00	
		TOTAL FOR ADMINISTRATION					11 343 420.61	0.00	9 478 735.39	0.00	10 111 059.52		10 717 723.09	
ICT														
501	20000 1	SALARIES I	E											
501	20003 0	OVERTIME: PD 2	E											
501	20005 0	LEAVE BONUSES: PD 2	E											
501	20008 0	GROUP LIFE INSURANCE	E											
501	20009 0	INSURANCE U I F	E											
501	20010 0	HOUSING SUBSIDY	E											
501	20016 0	ALLOWANCES : TRANSPORT	E											
501	20302 0	CONTRIBUTIONS:PENSIONFUND PD 1	E											
501	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E											

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505	26045	SERVICES: LEGAL FEES	E	3 270 735.47		3 270 735.47		3 060 000.00		3 180 000.00		3 370 800.00
505	26047	SERVICES: CELL PHONES	E	87 259.16		87 259.16		92 537.11		98 089.34		103 954.70
505	26049	SPECIAL PROGRAMMES	E	250 000.00		250 000.00		250 000.00		250 000.00		280 970.00
505	26063	MAYORAL DONATIONS	E	150 000.00		150 000.00		175 000.00		185 500.00		196 650.00
505	26063	MAYORAL PROGRAMME: YOUTH DEVEL	E	100 000.00		100 000.00		106 000.00		112 360.00		119 101.60
505	26064	WARD COMMITTEE SUPPORT - STIPEND	E	1 920 000.00		1 920 000.00		2 035 200.00		2 157 312.00		2 286 750.72
505	26064	WARD COMMITTEE SUPPORT	E	980 000.00		980 000.00		980 000.00		1 038 800.00		1 101 128.00
505	26069	SUNDRIES: MEMBERSHIP FEES	E	258 228.85		258 228.85		167 722.58		177 785.94		188 453.09
505	26071	SUNDRIES: ENTERTAINMENT	E	150 000.00		150 000.00		159 000.00		168 540.00		178 652.40
505	26072	SUNDRIES: TRAINING COURSES	E	200 000.00		200 000.00		200 000.00		212 000.00		224 720.00
505	26072	SUNDRIES: PUBLIC PARTICIPATION	E	700 000.00		700 000.00		600 000.00		636 000.00		674 150.00
505	26073	SUNDRIES: TRAVELLING & ACCOM.	E	1 100 000.00		1 100 000.00		1 148 000.00		1 216 880.00		1 289 892.80
505	26073	EPWP EXPENSES	E	1 157 000.00		1 157 000.00		1 258 000.00		0.00		0.00
505	26079	SETA LEVIES	E	480 845.43		480 845.43		509 696.16		540 277.93		572 634.60
505	26081	SUNDRIES: VEHICLE COSTS	E	199 577.79		199 577.79		211 552.46		224 245.60		237 730.34
505	26090	NAME CHANGE & CORPORATE IMAGE	E	350 000.00		350 000.00		265 000.00		280 900.00		297 734.00
505	30500	MAYORAL VEHICLE						800 000.00		0.00		0.00
		TOTAL FOR COUNCIL GENERAL		27 807 177.47	-8 168 134.71	25 801 725.29	-7 832 375.36	29 096 959.10	-8 286 104.98	28 661 296.65	-7 382 111.17	30 380 974.44
												-7 756 537.84
HUMAN RESOURCES												
505	20000	SALARIES I	E	2 199 032.73		2 202 904.00		2 357 106.07		2 498 534.55		2 646 446.62

510	20003 0	OVERTIME: PD 2	E	55 682.80		55 682.80	59 023.77	62 585.19	66 319.11	
510	20005 0	LEAVE BONUSES: PD 2	E	171 836.67		171 836.67	182 146.87	193 075.68	204 660.22	
510	20006 0	STANDBY ALLOWANCE: PD 1	E	25 680.00		25 680.00	27 220.80	28 854.05	30 585.29	
510	20008 0	GROUP LIFE INSURANCE	E	19 464.93		19 464.93	20 632.83	21 870.80	23 183.04	
510	20009 0	INSURANCE: U I F	E	15 952.84		15 952.84	16 910.01	17 974.61	19 000.09	
510	20010 0	HOUSING SUBSIDY	E	6 637.52		6 637.52	9 050.28	9 593.30	10 168.89	
510	20015 0	ALLOWANCES: TRANSPORT	E	426 245.11		426 245.11	451 119.82	478 929.01	507 664.75	
510	20302 0	CONTRIBUTIONS: PENSION FUND PD 2	E	445 535.92		445 535.92	486 551.10	515 744.16	546 628.81	
510	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E	75 067.78		75 067.78	79 571.85	84 346.16	89 401.93	
510	20304 0	CONTRIBUTION: BARGAINING COUNCIL	E	783.50		783.50	830.51	880.34	933.16	
510	26005 0	PURCHASING: PRINT & STATIONARY	E	250 000.00		250 000.00	159 000.00	168 540.00	178 652.40	
510	26011	PURCHASING: BOOKS AND MAPS	A	95 000.00		95 000.00	100 700.00	106 742.00	113 146.62	
510	26014 6	PERFORMANCE MANAGEMENT SYSTEM	E	42 400.00		42 400.00	44 944.00	47 640.64	50 439.08	
510	26047 1	SERVICES: CELL PHONES	E	32 677.80		32 677.80	34 638.47	36 716.78	38 919.78	
510	26056 1	EMPLOYEE PROGRAMMES	E	350 000.00		350 000.00	400 000.00	424 000.00	449 440.00	
510	26072 0	SUNDRIES: TRAINING COURSES	E	650 000.00		670 000.00	700 000.00	742 000.00	786 520.00	
510	26072 1	OCCUPATIONAL HEALTH AND SAFETY	E	300 000.00		300 000.00	350 000.00	371 000.00	393 260.00	
510	26072 2	ADVERTS	E	550 000.00		550 000.00	371 000.00	393 260.00	416 855.60	
510	26072 3	WCA WORKMEN'S COMPENSATION	E	900 000.00		900 000.00	1 100 000.00	1 166 000.00	1 235 960.00	

510	26072 4	RENTAL OF CLOCKING SYSTEM	E	100 000.00		100 000.00		75 000.00		79 500.00		84 270.00
510	26072 6	JOB EVALUATION	E	500 000.00		500 000.00		600 000.00		636 000.00		674 160.00
510	26072 7	HUMAN RESOURCE STARTERY	E	250 000.00		250 000.00		265 000.00		280 900.00		297 754.00
510	26073 0	SUNDRIES: TRAVELLING & ACCOM.	E	250 000.00		250 000.00		265 000.00		280 900.00		297 754.00
510	26081 2	EMPLOYMENT EQUITY	E	50 000.00		20 000.00		50 000.00		53 000.00		56 160.00
510	26080 0	TOP LEARNERS AWARDS	E					80 000.00		84 800.00		89 888.00
510	26081 3	EMPLOYEE MERIT AWARD	E	100 000.00		100 000.00		120 000.00		127 200.00		134 832.00
510	30602 0	BURSARY FUND: COMMUNITY	E	700 000.00		700 000.00		850 000.00		901 000.00		955 060.00
510	30602 1	BURSARY FUND: STAFF	E	300 000.00		300 000.00		318 000.00		337 080.00		357 304.80
		TOTAL FOR HUMAN RESOURCES		8 860 497.60	0.00	8 457 769.35	0.00	9 574 148.36		10 148 597.26		10 757 513.10

540	5010	CHARGES: LOST BOOKS - LIBRARY	I		-1132.08			-1132.08	(I)	272.01	(I)	348.33
540	40010	FINES	I		-201.97			-201.97	(214.09)	(226.93)		(240.55)
540	60050	FEES: PHOTOCOPIES - LIBRARY	I		-1132.08			-1132.08	(I)	272.01	(I)	348.33
540	20000 1	SALARIES I	E	362 722.04		362 722.04		388 112.58		411 399.34		436 083.30
540	20005 0	LEAVE BONUSES: PD 2	E	30 226.84		30 226.84		32 342.72		34 283.28		36 340.28
540	20009 0	INSURANCE: U I F	E	3 819.13		3 819.13		4 086.47		4 331.66		4 591.56
540	20302 0	CONTRIBUTIONS: PENSION FUND PD 2	E	79 798.93		79 798.93		85 384.86		90 507.95		95 938.42
540	20304 0	CONTRIBUTION: BARGAINING COUNCIL	E	174.11		174.11		186.30		197.48		209.32
540	26005 0	PURCHASING: PRINT & STATIONARY	E	25 519.68		25 519.68		27 050.86		28 673.91		30 394.35

540	26023	DEPT EXPENDITURE: ELECTRICITY	E	26 968.51		26 968.51		28 586.62		30 301.82		32 119.93	
540	26024	DEPT EXPENDITURE: REFUSE	E	2 189.67		2 189.67		2 321.05		2 460.31		2 607.93	
540	26025	DEPT EXPENDITURE: SEWERAGE	E	1 165.66		1 165.66		1 235.60		1 309.74		1 388.32	
540	26026	DEPT EXPENDITURE: WATER	E	3 425.71		3 425.71		3 631.25		3 849.13		4 080.08	
540	26073	SUNDRIES: TRAVELLING & ACCOM.	E	2 120.00		2 120.00		2 247.20		2 382.03		2 524.95	
		TOTAL FOR LIBRARY		538 130.28	-2 466.13	538 130.28	-2 466.13	185.51	575	609	770.94	646	937.20
MUNICIPAL OFFICES													
570	20020	RENTAL BUILDINGS	I		0.00		0.00						
		TOTAL FOR MUNICIPAL OFFICES		0.00	0.00	0.00	0.00						
HOUSING AND BUILDING CONTROL													
625	20020	RENTAL BUILDINGS	I		-168 540.68		-168 540.68						
625	20040	RENTAL MARIA VISAGE	I		-28 889.22		-28 889.22						
625	20050	RENTAL EQUIPMENT	I		0.00		0.00						
625	60020	SUNDRIES INCOME	I		0.00		0.00						
625	60050	FEES: BUILDING PLANS	I		-52 479.52		-52 479.52						
625	20000	SALARIES I	E	1 400 662.96		1 427 063.00		1 522 933.92		1 644 309.85		1 711 168.44	
625	20003	OVERTIME: PD 2	E	11 350.00		41 350.00		43 631.00		46 460.86		49 249.51	
625	20005	LEAVE BONUSES: PD 2	E	111 931.98		114 132.00		120 979.92		128 238.72		135 933.04	
625	20006	HOUSING & BUILDING CONTROL	E	0.00		0.00		0.00		0.00		0.00	
625	20009	INSURANCE: U I F	E	11 054.23		11 054.23		11 728.08		12 431.77		13 177.67	

625	20000	HOUSING SUBSIDY	E	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
625	20016	ALLOWANCES: TRANSPORT	E	346 053.66	346 053.66		366 816.88	368 825.89		412 155.45		
625	20302	CONTRIBUTIONS: PENSION FUND PD 2	E	279 001.52	279 001.52		322 400.03	341 744.03		352 248.67		
625	20303	CONTRIBUTIONS: MEDICAL SCHEME	E	52 672.25	52 672.25		55 832.59	59 182.54		62 733.49		
625	20304	CONTRIBUTION: BARGAINING COUNCIL	E	609.39	609.39		645.95	684.71		725.79		
625	23502	AIRC-CONDITIONING	E	169 335.00	269 335.00		265 495.10	302 624.81		320 782.29		
625	23503	BUILDINGS & EQUIPMENTS(CIVIL)	E	534 284.90	534 284.90		572 341.99	606 682.51		643 083.46		
625	26013	PROTECTIVE CLOTHING	E	10 000.00	10 000.00		10 600.00	11 236.00		11 910.16		
625	26023	DEPT. EXPENDITURE-ELEC.	E	1 588 488.08	1 588 488.08		1 183 797.36	1 254 825.21		1 330 114.72		
625	26024	DEPT. EXPENDITURE-REFUSE	E	50 980.02	50 980.02		54 038.82	57 281.15		60 781.02		
625	26025	DEPT. EXPENDITURE-SEWERAGE	E	11 084.81	11 084.81		11 749.90	12 454.89		13 202.19		
625	26026	DEPT. EXPENDITURE-WATER	E	59 919.42	59 919.42		63 514.59	67 325.46		71 364.99		
625	26031	SERVICES: TOWN PLANNING	E	0.00	0.00		0.00	0.00		0.00		
625	26047	SERVICES: CELL PHONES	E	30 122.64	30 122.64		31 930.00	33 845.90		35 876.55		
625	26058	RENTAL FEES LAND & BUILDING	E	306 088.76	402 000.00		426 120.00	451 687.20		478 788.43		
625	30500	PROVISION OF OFFICE SPACE			0.00		800 000.00	848 000.00		898 880.00		
625	26073	SUNDRIES: TRAVELLING & ACCOM.	E	97 961.42	97 961.42		103 839.11	110 069.45		116 673.62		
		TOTAL FOR HOUSING AND BUILDING CONTROL		5 271 611.04	-249 909.42	5 426 122.34	5 988 903.99	6 347 910.85	(280 798.22)	6 728 785.50	(297 646.12)	
640	20000	SALARIES I	E	997 517.26	831 878.00		1 067 343.47	1 131 384.07		1 199 267.12		

FLEET MANAGEMENT

640	20003	OVERTIME: PO 2	E		71 775.60		61 775.00		65 481.50		69 410.39		73 575.01	
640	20005	LEAVE BONUSES: PO 2	E		83 125.44		69 331.00		73 490.86		77 590.31		82 574.33	
640	20009	INSURANCE: U I F	E		8 370.78		8 370.78		8 873.03		9 405.41		9 969.73	
640	20010	HOUSING SUBSIDY	E		6 137.52		6 137.52		6 505.77		6 896.12		7 309.88	
640	20302	CONTRIBUTIONS: PENSION FUND PO 2	E		211 716.56		175 298.00		234 815.56		248 904.50		263 838.77	
640	20303	CONTRIBUTIONS: MEDICAL SCHEME	E		47 171.59		47 171.59		50 001.89		53 002.00		56 182.12	
640	20304	CONTRIBUTION: BARGAINING COUNCIL	E		522.33		522.33		553.67		585.89		622.10	
640	23523	VEHICLES	E		3 370 800.00		3 370 800.00		3 073 048.00		3 257 430.88		3 452 876.73	
640	25003	PURCHASING: FUEL (OTHER)	E		180 041.34		180 041.34		190 843.82		202 294.45		214 432.12	
640	25005	PURCHASING: PRINT & STATIONARY	E		1 476.41		1 476.41		1 554.99		1 658.89		1 758.43	
640	25023	DEPT EXPENDITURE: ELECTRICITY	E		48 611.89		48 611.89		51 520.60		54 620.32		57 897.54	
640	25024	DEPT EXPENDITURE: REFUSE	E		11 495.77		11 495.77		12 185.52		12 916.65		13 691.65	
640	25025	DEPT EXPENDITURE: SEWERAGE	E		1 278.13		1 278.13		1 354.82		1 436.11		1 522.27	
640	25026	DEPT EXPENDITURE: WATER	E		9 706.42		9 706.42		10 283.81		10 906.13		11 560.50	
640	25047	SERVICES: CELL PHONE	E		18 759.24		18 759.24		19 884.79		21 077.88		22 342.55	
640	25073	SUNDRIES: TRAVELLING & ACCOM.	E		17 891.77		17 891.77		18 965.28		20 103.19		21 309.38	
640	25081	SUNDRIES: VEHICLE COSTS	E		32 711.39		32 711.39		34 674.07		36 754.52		38 959.79	
640	25081	FUEL AND OIL	E		1 950 000.00		1 950 000.00		1 567 000.00		1 661 020.00		1 760 681.20	
640	20063	PROTECTIVE CLOTHING	E						6 000.00					

640	26081 6	FLEET MANAGEMENT	E	47 945.58	0.00	47 945.58	50 822.31	53 871.65	57 103.95	
		TOTAL FOR FLEET MANAGEMENT		7 17 056.02	0.00	6 891 302.16	6 545 226.76	6 931 580.38	7 347 475.19	
ROADS AND STORM WATER										
650	20000 1	SALARIES 1	E	5 141 572.17		5 117 663.00	5 471 565.39	5 799 059.32	6 147 850.88	
650	20003 0	OVERTIME: PD 2	E	322 676.00		322 676.00	342 036.56	362 558.75	384 312.28	
650	20005 0	LEAVE BONUSES: PD 2	E	402 027.84		401 548.00	426 149.51	451 718.48	478 821.59	
650	20006 0	STANDBY ALLOWANCE	E	26 840.83		0.00	0.00	0.00	0.00	
650	20009 0	INSURANCE: U I F	E	47 830.35		47 830.35	50 700.17	53 742.18	56 966.71	
650	20010 0	HOUSING SUBSIDY	E	6 137.52		92 538.00	79 842.40	84 632.94	89 710.92	
650	20016 0	ALLOWANCE: TRANSPORT	E	48 150.00		48 150.00	51 039.00	54 101.34	57 347.42	
650	20302 0	CONTRIBUTIONS: PENSION FUND PD 2	E	1 011 976.60		1 011 976.60	1 134 295.15	1 202 352.86	1 274 494.03	
650	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E	68 719.68		77 684.00	72 842.86	77 213.43	81 846.24	
650	20304 0	CONTRIBUTION: BARGAINING COUNCIL	E	4 352.76		4 352.76	4 613.53	4 890.77	5 184.21	
650	23505 0	TOOLS	E	5 893.72		0.00	5 893.72	6 247.34	6 622.18	
650	23509 0	MACHINERY & EQUIPMENT	E	2 257.80		0.00	2 257.80	2 393.27	2 536.86	
650	23517 0	STREETS	E	1 730 175.47		1 730 175.47	1 633 986.00	1 732 025.16	1 835 946.67	
650	23521 0	AERODROME	E	4 430.98		4 430.98	500 000.00	530 000.00	561 800.00	
650	23521 0	ROAD MARKING PAINT	E	500 000.00		500 000.00	230 080.00	243 800.00	258 428.00	
650	23523 0	VEHICLES	E				337 522.70	357 774.06	379 240.51	
650	26005 0	PURCHASING: PRINT & STATIONARY	E	7 895.37		7 895.37	8 365.09	8 871.24	9 403.51	

650	26013 0	PROTECTIVE CLOTHING	E	58 663.65		58 663.65	62 183.47	65 914.48	69 869.35	
650	26014 0	PURCHASING- VEHICLE LICENCES	E	26 028.48		26 028.48	27 590.19	29 245.60	31 000.34	
650	26014 9	BOMAG ROLLER	E	500 000.00		500 000.00	2 500 000.00	2 650 000.00	2 809 000.00	
650	26024 0	DEPT. EXPENDITURE- REFUSE	E	132 635.14		132 635.14	140 593.25	149 028.85	157 970.58	
650	26047 1	SERVICES: CELL PHONES	E	28 825.80		28 825.80	30 555.35	32 388.67	34 331.99	
650	26069 0	PROFESSIONAL MEMBERSHIP	E	50 000.00		50 000.00	26 500.00	28 090.00	29 775.40	
650	26073 0	SUNDBRIES: TRAVELLING & ACCOMMODA	E	200 000.00		100 000.00	106 000.00	112 350.00	119 101.60	
650	30502 5	CONSULTANCY SERVICES					200 000.00	212 000.00	224 720.00	
650	30502 5	DUMPER X 2	A	650 000.00		650 000.00	0.00	0.00	0.00	
650	30507 7	ROAD & STORM WATER MASTERPLAN	A	1 000 000.00		1 000 000.00	500 000.00	530 000.00	561 800.00	
650	30514	MOBILE TOILETS	A	240 000.00		240 000.00	0.00	0.00	0.00	
650	30531	PHETWANE INT ROAD	MIG	1 500 000.00		1 490 000.00	7 000 000.00	7 420 000.00	7 865 200.00	
650	30513 7	ELANDSKRAAL INTERNAL STREETS	MIG	14 000 000.00		11 360 000.00	7 000 000.00	7 420 000.00	7 865 200.00	
650	305141	UPGRADING OF ROAD MATILU		5 000 000.00		5 700 000.00	0.00	0.00	0.00	
650	30514 2	UGRADING OF ROAD PULENG		5 000 000.00		7 380 000.00	0.00	0.00	0.00	
650	30514 3	MOHLAADITWANE INTERNAL STREET	A	6 805 000.00		6 805 000.00	0.00	0.00	0.00	
650	30514 4	OTCHIBEING INTERNAL ROAD	A	7 000 000.00		12 500 000.00	0.00	0.00	0.00	
650	30500 0	RAITHOKE INTERNAL STREET	MIG				7 000 000.00	7 420 000.00	7 865 200.00	
650	30500 0	NGWALEMONG INTERNAL STREETS	MIG				7 000 000.00	7 420 000.00	7 865 200.00	

650	30500	REHABILITATION OF LEEUWYONFONTEIN INTERNAL STREETS								2 000 000.00		2 120 000.00		2 247 200.00
650	30500	CONSTRUCTION OF INDUSTRIAL ROAD								1 000 000.00		1 060 000.00		1 123 600.00
650	30500	PLANNING AND DESIGN FOR MASHOMONG/MOHLEK	MIS							1 200 000.00		1 618 980.00		2 473 378.80
650	30500	PLANNING AND DESIGN FOR MAMPOTENG SPORTS COMPLEX	MIS							1 200 000.00		1 272 000.00		1 348 320.00
650	30514	MOCANYAKA ACCESS ROAD	E						8 500 000.00	0.00		0.00		0.00
650	30514	CONSTRUCTION: HIL DUALISATION	A						1 700 000.00	6 900 000.00		7 314 000.00		7 752 840.00
650	30514	STORMWATER EXT. 6	A						2 400 000.00	6 000 000.00		6 360 000.00		6 741 600.00
650	30514	SAW CUTTER x 2	A						120 000.00	0.00		0.00		0.00
650	30514	BACKHOLE LOADER								0.00		0.00		0.00
650	30515	MOTOR GRADER								0.00		0.00		0.00
650	30515	LIGHT DELIVERY VEHICLE x2								400 000.00		424 000.00		449 440.00
650		EPWP LEARNERSHIP(LEO)								0.00		0.00		0.00
		TOTAL FOR ROADS AND STORMWATER							72 142 090.16	0.00	70 093 073.60	60 644 536.55	69 265 260.06	
OFFICE OF THE MUNICIPAL MANAGER														
750	20000	SALARIES I	E						1 538 216.93	1 625 437.00		1 999 837.40		2 247 017.30
750	20003	OVERTIME: PD 2	E						15 634.84	15 634.84		17 567.31		18 621.34
750	20005	LEAVE BONUSES: PD 2	E						117 484.74	109 753.00		147 503.36		156 353.57
750	20008	GROUP LIFE INSURANCE	E						3 883.46	3 883.46		4 363.46		4 625.26
750	20009	INSURANCE: U I F	E						7 687.82	7 687.82		8 638.03		9 166.32
750	20016	ALLOWANCES : TRANSPORT	E						136 214.64	136 214.64		157 329.42		165 769.18

750	20302	CONTRIBUTIONS: PENSION FUND PD 2	E	310 153.98	310 153.98	367 366.87	389 408.88	412 773.41		
750	20303	CONTRIBUTIONS: MEDICAL SCHEME	E	21 964.10	143 056.00	151 639.36	160 737.72	170 381.98		
750	20304	CONTRIBUTION: BARGAINING COUNCIL	E	435.28	435.28	461.40	485.08	518.43		
750	26014	PERFORMANCE MANAGEMENT SYSTEM	E	334 137.28	500 000.00	0.00	0.00	0.00		
750	26041	AUDIT, PERFORMANCE & RISK COMMITTEES	E	697 117.61	691 117.61	700 000.00	848 000.00	898 880.00		
750	26000	SERVICES: INTERNAL AUDIT				350 000.00	424 000.00	449 440.00		
750	26068	MEMBERSHIP FEES			6 000.00	14 500.00	15 370.00	16 292.20		
750	26047	SERVICES: CELL PHONES	E	30 580.44	30 580.44	32 415.27	34 360.18	36 421.79		
750	26068	DELEGATIONS	E	4 707.32	4 707.32	4 989.76	5 289.14	5 606.49		
750	26071	SUNDRIES: ENTERTAINMENT	E	16 552.06	20 000.00	15 000.00	15 900.00	16 854.00		
750	26073	SUNDRIES: TRAVELLING & ACCOM.	E	353 812.12	293 812.12	311 440.85	330 127.30	349 934.94		
		TOTAL FOR WATER SERVICES		3 628 582.62	0.00	0.00	4 678 911.53	4 959 646.22		
URBAN RENEWAL PROGRAMME										
760	60196	GRANT: MSIG	I		-930 000.00	0.00				
760	20000	SALARIES 1	E	1 197 902.68	946 207.00	1 351 660.22	1 432 759.83	1 518 725.62		
760	20005	LEAVE BONUSES: PD 2	E	99 408.56	96 463.00	112 637.35	119 395.59	126 559.33		
760	20009	INSURANCE: U I F	E	6 709.49	6 709.49	7 179.15	7 609.90	8 066.50		
760	20010	HOUSING SUBSIDY	E	6 137.52	8 538.00	9 185.15	9 683.26	10 264.25		
760	20016	ALLOWANCES : TRANSPORT	E	247 003.43	247 003.43	264 293.67	280 151.29	296 960.37		
760	20301	CONTRIBUTIONS: PENSION FUND: POI	E	232 181.09	0.00	0.00	0.00	0.00		

760	260302	CONTRIBUTIONS: PENSION FUND PG 2	E	0.00	220 887.00	237 352.61	315 204.36	334 16.63	
760	260303	CONTRIBUTIONS: MEDICAL SCHEME	E	63 863.81	63 863.81	68 334.28	72 434.33	76 780.39	
760	260304	CONTRIBUTION: BARGAINING COUNCIL	E	433.16	433.16	459.15	466.70	515.90	
760	260025	IOP PROCESS	E	265 000.00	165 000.00	300 000.00	318 000.00	337 060.00	
760	260050	PRINTING AND STATIONARY	E	10 000.00	10 000.00	10 600.00	11 236.00	11 910.16	
760	260011	STRATEGIC PLANNING SESSION	E	159 000.00	259 000.00	300 000.00	318 000.00	337 060.00	
760	260012	GIS	E	180 000.00	380 000.00	202 800.00	214 968.00	227 866.03	
760	260051	LED STRATEGY	E	300 000.00	300 000.00	0.00	0.00	0.00	
760	260031	SERVICES: TOWN PLANNING	E	1 505.67	1 505.67	1 596.01	1 691.77	1 793.28	
760	2600315	IMPLEMENTATION OF SPLUMA BYLAW	E	100 000.00	100 000.00	0.00	0.00	0.00	
760	260032	REVIEW OF SOF	E	100 000.00	100 000.00	106 000.00	112 360.00	119 001.60	
760	2600325	REVIEW OF TPS	E	180 000.00	100 000.00	106 000.00	112 360.00	119 001.60	
760	260038	SERVICES: MARKETING	E	230 000.00	0.00	0.00	0.00	0.00	
760	2600381	LED SUMMIT	E		80 000.00	84 800.00	89 868.00	95 281.28	
760	2600382	LED FORUM	E		20 000.00	21 700.00	22 472.00	23 820.32	
760	2600385	PMS QUARTERLY LEGKOTLA	E		60 000.00	63 600.00	67 416.00	71 460.96	
760	260000	PERFORMANCE ASSESSMENTS				80 000.00	84 800.00	89 868.00	
760	260000	PERFORMANCE MANAGEMENT SYSTEM				500 000.00	530 000.00	561 800.00	
760	2600443	GRANT: MSIG EXPENSES	E	930 000.00	530 000.00	0.00	0.00	835 280.00	

760	26047	SERVICES: CELL PHONES	E	37 848.14		40 119.03	42 526.17		45 077.74	
760	26071	SUNDRIES: ENTERTAINMENT	E	5 300.00		8 000.00	8 480.00		8 988.80	
760	26073	SUNDRIES: TRAVELLING & ACCOM.	E	160 000.00		159 500.00	179 776.00		190 562.56	
		TOTAL FOR URBAN RENEWAL PROGRAM		4 507 293.55	-930 000.00	4 298 753.70	4 351 699.21		5 448 081.16	
FINANCE										
775	10012	PROPERTY RATES	I		-26 430 545.80	-26 766 355.15	(28 372 336.46)	(30 074 676.65)	(31 879 157.25)	
775	25010	INTEREST: OUTSTANDING CONS ACC	I		-2 241 476.00	-2 241 476.00	(2 375 954.55)	(2 518 522.43)	(2 669 633.78)	
775	25020	INTEREST: INVESTMENTS	I		-1 170 377.80	-1 170 377.80	(1 240 600.47)	(1 315 036.50)	(1 393 938.69)	
775	25040	INTEREST: CURRENT ACCOUNT	I		-1 280 281.38	-2 080 281.38	(2 205 098.26)	(2 337 404.16)	(2 477 648.41)	
775	55035	EQUITABLE SHARE	I		-112 767 000.00	-112 767 000.00	(111 478 000.00)	(120 628 000.00)	(128 521 000.00)	
775	55037	GRANT FMG	I		-1 675 000.00	-1 675 000.00	(1 810 000.00)	(2 145 000.00)	(2 400 000.00)	
775	60016	SUNDRY: INCOME ELANDSKRAAL	I		-113 208.00	0.00				
775	60018	SUNDRY: INCOME LEEUWENSTAD	I		-169 812.00	0.00				
775	60019	SUNDRIES: UNALLOCATED RECEIPTS	I		0.00	0.00				
775	60020	SEARCH FEES	I		-76 893.63	-76 893.63	(81 507.25)	(86 397.68)	(91 581.54)	
775	60200	FEES: CLEARANCE CERTIFICATES	I		-9 156.64	-9 156.64	(9 600.04)	(10 176.04)	(10 786.60)	
775	60230	FEES: VALUATION CERTIFICATES	I		-11 320.80	-11 320.80	(17 300.05)	(18 338.05)	(19 438.33)	
775	60290	SURPLUS CASH/OVERSUNDER BANK	I		-2 106.88	-2 106.88	(0.00)	(2 367.29)	(2 509.33)	
775	60016	SALE OF ASSETS					(600 000.00)			
775	20000	SALARIES I	E	5 452 710.28		4 983 402.00	5 506 572.80	6 260 967.16	6 636 625.19	

775	20003 0	OVERTIME: PO 2	E	47 165.60		47 165.60		50 467.19		53 495.22		56 704.94
775	20005 0	LEAVE BONUSES: PO 2	E	492 529.70		448 121.00		527 900.23		559 574.24		593 148.70
775	20006 0	STANDBY ALLOWANCE: PO 1	E	20 642.81		20 642.81		22 087.81		23 443.08		24 817.86
775	20008 0	GROUP LIFE INSURANCE	E	4 242.72		4 242.72		4 539.71		4 812.09		5 100.82
775	20009 0	INSURANCE: U I F	E	57 948.31		57 948.31		62 004.69		65 724.97		69 669.47
775	20010 0	HOUSING SUBSIDY	E	12 275.04		33 875.00		36 246.29		38 421.07		40 726.33
775	20016 0	ALLOWANCES : TRANSPORT	E	583 244.16		510 338.00		583 244.16		618 238.81		655 333.14
775	20302 0	CONTRIBUTIONS: PENSIONFUND PO 2	E	1 206 812.34		1 087 368.00		1 393 656.60		1 477 276.00		1 565 912.56
775	20303 0	CONTRIBUTIONS: MEDICAL SCHEME	E	234 555.98		348 700.00		369 622.00		391 799.32		415 301.28
775	20304 0	CONTRIBUTION: GANGAMING COUNCIL	E	2 785.77		2 785.77		2 952.92		3 130.09		3 317.90
775	23523 0	VEHICLES	E	16 967.26		16 967.26		17 985.30		19 064.41		20 208.28
775	25501 0	REDEMPTION OF LOANS (EXTERNAL)	E	2 809 000.00		2 009 000.00		1 865 187.16		1 977 096.39		2 095 724.29
775	25505 0	INTEREST ON LOANS (EXTERNAL)	E	752 812.00		752 812.00		767 980.72		845 859.56		896 611.14
775	26005 0	PURCHASING: PRINT & STATIONARY	E	208 418.32		208 418.32		220 923.42		234 178.82		248 229.55
775	26015	VALUATION ROLL AND GIS	E	500 000.00		370 000.00		1 357 828.81		415 732.00		440 675.92
775	26021	CHARGES CASH IN TRANSIT	E	125 257.90		125 257.90		132 773.37		140 739.78		149 184.16
775	26044 0	PURCHASING: VEHICLE LICENCES	E	970.79		0.00		0.00		0.00		0.00
775	26029 0	SERVICES: ADVERT/NOTICES	E	340 505.17		240 505.17		264 935.48		270 231.61		286 445.51
775	26030 0	SERVICES: BANK CHARGES	E	389 174.29		389 174.29		412 524.75		437 276.23		463 512.81

775	26037 0	SERVICES: AUDITEES	E	2 810 600.00	4 000 600.00	4 239 342.00	4 548 822.52	4 821 751.87		
775	26040 0	SERVICES: POSTAGE	E	178 623.61	178 623.61	189 341.03	200 701.49	212 743.58		
775	26043 0	SERVICES: PROGRAMMING	E	2 192 466.35	692 166.35	733 656.33	777 761.11	824 381.20		
775	26044 1	SERVICES: FMO GRANT	E	1 675 000.00	1 675 000.00	1 810 000.00	2 145 000.00	2 400 000.00		
775	26047 1	SERVICES: CELL PHONES	E	70 607.16	70 607.16	74 843.59	79 334.20	84 094.26		
775	26043 5	PROFESSIONAL FEES: AFS			3 000 000.00	3 210 000.00	3 402 600.00	3 606 756.00		
775	26067 0	INSURANCE: COMPREHENSIVE	E	1 200 000.00	1 200 000.00	1 272 000.00	1 348 320.00	1 429 219.20		
775	26068 0	SUNDRIES: CONGRESS FEES	E	45 030.58	45 030.58	47 732.41	50 596.36	53 632.14		
775	26071 0	SUNDRIES: ENTERTAINMENT	E	16 705.58	16 705.58	10 000.00	10 600.01	11 236.01		
775	26073 0	SUNDRIES: TRAVELLING & ACCOM.	E	336 160.23	336 160.23	356 329.64	377 709.63	400 372.21		
775	26073 1	SUNDRIES: MATERIAL AND STOCK	E	10 000.00	10 000.00	10 600.00	11 236.00	11 910.16		
775	26078 0	GAMAP/GRAP ASSET REGISTER	E	3 000 000.00	3 000 000.00	3 180 000.00	3 370 800.00	3 573 048.00		
775	30602 5	DEPRECIATION	E	42 400 000.00	42 400 000.00	44 944 000.00	47 640 640.00	50 499 078.40		
775	30609 0	IRRECOVERABLE DEBT	E	6 900 000.00	6 900 000.00	7 314 000.00	7 752 840.00	8 218 010.40		
		TOTAL FOR FINANCE		74 092 911.95	-145 947 078.93	81 463 319.61	85 553 951.19	90 813 488.26	(159 135 918.80)	(169 465 693.93)
SUNDRIES										
810	20000 1	SALARIES I	E	356 146.16	310 940.00	381 076.39	403 940.98	428 177.44		
810	20005 0	LEAVE BONUSES: PD 2	E	29 678.65	25 912.00	31 756.37	33 661.75	35 681.45		
810	20009 0	INSURANCE: U I F	E	4 070.41	4 070.41	4 355.34	4 616.66	4 893.66		
810	20010 0	HOUSING SUBSIDY	E	0.00	4 200.00	4 494.00	4 763.64	5 048.46		

810	20302	CONTRIBUTIONS:PENSIONFUND PD 2	E	78 35212		78 35212		83 835.81		88 857.01		94 159.04	
810	20303	CONTRIBUTIONS: MEDICAL SCHEME	E	50 877.22		52 077.00		55 722.39		59 065.73		62 609.68	
810	20304	CONTRIBUTION: BARGAINING COUNCIL	E	26117		26117		279.45		296.22		313.99	
810	2604	PURCHASING: VEHICLE LICENCES	E	444.95		0.00		0.00		0.00		0.00	
810	26041	PURCHASING:PRINT & STATIONARY	E	250 000.00		0.00		0.00		0.00		0.00	
810	26042	PURCHASING:REFUSE BAGS	E	150 000.00		0.00		0.00		0.00		0.00	
810	26043	PURCHASING:CLEANING MATERIAL	E	150 000.00		0.00		0.00		0.00		0.00	
		TOTAL FOR STORES		1 069 831.88	0.00	475 812.76	0.00	520.75	551	211.99	585	924.71	830
		TOTAL FOR EPFM		305 418	257 174	298 835	-259 161	313 783	(261 505	530 495	(278 313	352 012	(286 482
				957.68	350.89	395.99	891.80	847.54	847.54)	377.34	537.34)	159.99	728.58)

CHAPTER 12 - INTERGRATION PHASE

The major output of this phase is the integration of plans and programmes.

Status of the plans

Status of the plans	Date of approval	Last date of review	Current status
SDF	27/06/2007	N/A	Functional
Organisational Performance Management System	25/11/2010	N/A	Functional
LED Strategy	N/A	N/A	N/A
LUMS	2008	N/A	Functional
Waste Management Plan	30/09/2003	N/A	Functional
Integrated Environmental Plan	29/03/2005	N/A	Functional
Integrated Transport Plan	N/A	N/A	N/A
Draft HIV/AIDS policy	N/A	N/A	N/A
Energy Master Plan	N/A	N/A	N/A
Road Master Plan	N/A	N/A	N/A
Municipal Infrastructure Investment Framework	N/A	N/A	N/A
Public Participation/Communication Strategy	27/06/2013	N/A	Functional
Work skills Plan	N/A	N/A	Functional
Employment Equity Plan	11/12/2014	N/A	Functional
Housing Plan	N/A	N/A	N/A
Audit Action Plan	Annually	31 March 2016	Functional
Risk Management Strategy	N/A	N/A	Waiting for Council Approval

Anti-corruption plan	N/A	N/A	N/A	Waiting for Council Approval
Disaster Management Plan	26/09/2006		N/A	Functional
Institutional plan			N/A	Functional
PMS Framework	25/11/2010		29/06/2015	Functional
Safety and Security Strategy	N/A		N/A	N/A
Telecommunication Strategy	N/A		N/A	N/A
Organisational Performance Management System	N/A		N/A	N/A
Human Settlement Plan	N/A		N/A	N/A
Integrated Transport Plan	N/A		N/A	N/A

Chapter 12 APPROVAL

Ephraim Mogale Local Municipality addressed gaps that were identified by adopting a developmental approach and by insuring that it can respond to and meet the challenges it faces as an organization. It has developed its strategic focus within its integrated developmental processes with programs based on both national KPAs and municipal strategies.

Signed



CLLR MY MMAKOLA
MAYOR

07/05/2016
DATE

